

Senate Ways and Means Committee
House Ways and Means Committee

LEGISLATIVE REFERENCE NOTES

Operating Budget

1985-87 Major Revenue and Appropriation Legislation
1985-87 Operating Budget
Agency Budget Comparison (ABC) Sheets

Capital Budget

1985-87 Bond Legislation
1985-87 Capital Budget by Project

Transportation Budget

(Prepared by Legislative Transportation Committee Staff)

June 1985

Prepared by Committee Staff

Operating Budget

1985-87 REVENUES AND EXPENDITURES
GENERAL FUND-STATE
(\$ IN MILLIONS)

BEGINNING FUND BALANCE (7/1/85)	\$0.0
REVENUE	
December 20 Forecast (RFC-Dec)	\$9,646.4
March 18 Forecast (RFC-March)	(153.6)
June 3 Forecast (RFC-June)	<u>(221.3)</u>
Current Revenue Forecast	\$9,271.5
Revenue Revisions:	
HB 1326 -- Sales Tax Deferral	(0.8)
Revenue -- Add Staff & Equip.	41.6
Transfer to Tort Claim	<u>(2.0)</u>
TOTAL REVENUE AVAILABLE FOR 85-87	\$9,310.3
EXPENDITURES	
Biennial Omnibus Budget	\$9,138.5
Capital Budget	0.8
Other Legislation	<u>0.5</u>
TOTAL EXPENDITURES FOR 85-87	\$9,139.8
PROJECTED ENDING FUND BALANCE (6/30/87)	\$ 170.5

Revenue Legislation — 1985 - 87 Biennium — NEW

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SHB 16, Section 2	Prevailing Wage Payment	Fines of not less than \$1,000 for violation of prevailing wage rate requirements.
HB 66, Section 1(2)	Plumbers	Fees for plumbing training certificate.
SHB 68, Sections 6 and 8	Storage and Disposal of Human Remains	Fees for crematorium permits to the Department of Licensing and the Cemetery Board.
SHB 179, Sections 1 and 6	Migratory Waterfowl	Five dollar fee for migratory waterfowl stamp; revenues from the sale of prints and related artwork.
ESHB 254, Section 6	Amusement Rides	Fees of up to \$10 for amusement ride permits.
SHB 270, Sections 7 and 12	Acupuncture	Examination and license renewal fees.
SHB 297, Section 6	Organic Food Products	Fines for violating organic food statute.

Revenue Legislation — 1985 - 87 Biennium — NEW

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
EHB 409, Section 15	Practice of Architecture	Fines for illegal practice of architecture.
SHB 466, Section 5	Fish Dealers and Buyers	Fines for failure to properly document commercial harvest.
SHB 482, Section 1	Health Care Assistants	Fees for certification of health care assistants.
SHB 546, Section 13	Commodity Commissions	Assessments on commodities stored in frozen condition.
ESHB 767, Section 12	Criminal Profiteering	If the Attorney General's Office brings a suit and prevails in a criminal profiteering case, any payments in excess of actual damages will be deposited in the public safety and education account.
ESHB 804, Section 5	Tires/Recycle Program	Tax on retail sales of new replacement vehicle tires.
ESHB 815, Section 5	Water Quality	Administrative cost recovery for processing private or municipal waste disposal permits and point source discharge elimination permits.

Revenue Legislation — 1985 - 87 Biennium — NEW

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
HB 832, Section 1	World Fair Commission	Authorizes the World Fair Commission to receive gifts, grants, and endowments and to enter into revenue producing agreements.
SHB 850, Section 4	Landscape Architects	Fines of up to \$1,000 for improper practice by a certified landscape architect.
SHB 890, Section 17	Agricultural Liens	Fees for filing statements of security interests in livestock.
EHB 1021, Sections 1, 2, and 3	Enforcement of Pesticide Control	Civil penalties of up to \$1,000 for violations of the pesticide control and pesticide applicator acts.
SHB 1061, Section 4	Small Business Export Finance Assistance Center	Authorizes the Small Business Export Finance Assistance Center to charge counseling fees and receive gifts, grants, and endowments.
ESB 3067, Section 9	Aquatic Farming	User fees supporting the aquaculture disease inspection and control program.

Revenue Legislation — 1985 - 87 Biennium — NEW

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SSB 3500, Section 3	Signs Tourists Agriculture	A fee schedule, established by the Department of Transportation, for temporary agricultural directional signs.
ESSB 3799, Section 3	Nuclear Energy and Materials	Site use permit fee (replaces fees collected under rule), and a surveillance fee (replaces fees collected under a 1979 executive order).
SSB 4138, Section 3	Insurance Holding Company Systems	Recovery of costs by the Insurance Commissioner for considering acquisition of a domestic insurer.
ESSB 4209, Sections 3 and 5	Asbestos	The Director of Labor and Industries may prescribe fees for the issuance and renewal of certificates for asbestos removal and encapsulation. Civil penalties of up to \$5,000 may be imposed for violations of asbestos removal provisions.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SHB 15, Section 1	Public Works Prevailing Wage	Gives employees of contractors engaged in public projects first priority of liens on the funds retained by the government in trust. Current law gives governments priority for unpaid taxes.
SHB 16, Section 3	Prevailing Wage Payment	Changes fines for failure to file or false filing of statements required under chapter 39.12 RCW.
EHB 99, Section 2	Fish Farms	Exempts fish farms from B&O taxes.
EHB 99, Sections 3 and 4	Fish Farms	Exempts fish farms from sales and use taxes on feed.
HB 132, Section 1	County Tax/Nonresidents	Repeals the optional county tax on nonresident commuters.
HB 183, Sections 1 and 2	Tax Exempt Senior Citizens Meals	Exempts meals provided by non-profit organizations to disabled, low-income, or senior citizens from the sales tax.
ESHB 199, Section 3	Farm Labor Contractors	License fees for farm labor contractors are increased from \$10 to \$35 (\$100 for those contractors involved in forestation or reforestation).
EHB 228, Section 1	Registration of Watercraft	All power boats under 16 feet in length with less than a 10 horsepower motor that are operated in non-federal waters are exempt from state watercraft registration requirements.
SHB 242, Section 16	Crime Victims Rights	The penalty assessment on offenders which is deposited in the crime victims account is increased. The fine for a felony or gross misdemeanor is increased from fifty to seventy dollars. The fine for a misdemeanor is increased from twenty-five to forty-five dollars.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
2SHB 356, Several Sections	Reimbursement for Social and Health Services	Simplifies the process under which the Department of Social and Health Services receives reimbursements from recipients of services.
SHB 389, Section 1	Vending Machines/Public Buildings	The bill revises the definition of "public building" for purposes of the business enterprise program. Proceeds for the business enterprise program are limited to those concessions and vendors in public buildings used for administrative purposes.
HB 853, Section 2	Vessels Watercraft	Provides for a two title system for watercraft resulting in greater fees for title searches.
HB 1000, Section 1	Use Taxation	Exempts trade-ins from use taxes.
SHB 1003, Sections 6 and 7	Excise Tax/Administrative Provisions	Expands the definition of successor to include the sale of equipment.
SHB 1003, Section 10	Excise Tax/Administrative Provision	Expands the B&O tax agriculture exemption to hired farmers.
HB 1004, Section 1	Revenue Director Escheat Property	The Director of the Department of Revenue is authorized to administer escheat properties providing greater control over the disposition of such estates.
SHB 1060, Section 2	Taxation of Food Fish and Shellfish	Reduces taxation by limiting it to "enhanced" food fish as defined.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SHB 1079, Section 3	Sales and Use Tax	Provides for a deferral of state sales/use taxes on new or expanded manufacturing or research and development facilities located in distressed areas of the state.
ESHB 1089, Sections 1-7	Industrial Insurance Penalties	Penalties for violations of the industrial insurance statutes will be increased. Size of the increase is dependent upon the type of violation.
ESHB 1207, Section 2(3)	Employment and Training	Provides for tuition and fee waivers for eligible persons receiving training at certain community colleges.
HB 1326, Sections 2-5	Sales/Use Tax Deferral	Allows for sales and use tax deferrals for manufacturing or research and development investment projects for persons not currently engaged in these activities in Washington State.
SSB 3007, Section 3(1)	Motor Vehicles	Provides that a nonresident person employed in Washington may operate a vehicle within the state without state registration.
SB 3008, Section 1	Use Taxation	Provides that the use tax on personal property brought into the state by out-of-state businesses be calculated on the basis of daily rental value.
SB 3120, Section 5	MV Standards	Repeals special permit fee for truck trailer combinations between 65 and 75 feet in length.
ESB 3134, Section 1	Tuition Periodic Payment	Authorizes prepayment of tuition and fees in periodic installments.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SB 3326, Section 1	Liquor Licenses	Provides for an annual Class I liquor license for \$350.00 per year.
SSB 3342, Several Sections	Horse Racing	Makes various changes to fees and licenses associated with horse racing activities.
ESB 3357, Section 1	Tuition Exemption	Exempts military personnel and their dependents from paying non-resident tuition and fees.
SB 3456, Sections 1-7	Tax Exemptions	Provides for the extension of sales/use tax, B&O tax, leasehold tax, and property tax exemptions for the production of alcohol from December 31, 1986 to December 31, 1992.
SB 3551, Sections 1-6	Tax Statutes Clarified	Makes permanent the 7 percent surcharge on the retailing B&O tax for border counties.
SSB 3553, Section 3	Abandoned, Unauthorized, and Junk Vehicles	Provides for an annual fee of \$100.00 plus \$50.00 per truck for tow truck registration.
SSB 3580, Sections 21, 22, and 23	Business Corporations	Simplifies corporate filing fees.
SB 3601, Several Sections	Motor Vehicle Registration Fees	Provides for the restructuring of truck registration fee schedules to comply with the International Registration Plan (IRP). The IRP requires a combined, simplified fee schedule for truck registration. The IRP would not go into effect until 1989. The revenue impact would be neutral.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
ESSB 3678, Section 1	Revenue and Taxation	Grants a credit for gross receipts taxes paid in another state if determined necessary by final court action (ARMCO).
SSB 3684, Section 1	Lotteries	Transfers of lottery revenue to the general fund to be determined by legislative appropriation rather than by statute.
ESSB 3792, Section 4	Banks and Banking	Investigative fees paid by out-of-state bank holding companies would be established by the Supervisor of Banking instead of being set by statute at \$5000.
SB 3812, Section 2	Water Pollution Control	Broadens coverage of waste discharge permit violation section by: (1) increasing fine from \$5,000 to \$10,000; (2) applying the fine to the whole chapter rather than one section; and (3) applying the fine to violations of regulations and orders, as well as statutes.
SB 3812, Section 4	Water Pollution Control	Broadens recoverable expenses for oil spills to include investigative and surveillance costs.
SB 3812, Section 7	Water Pollution Control	Makes each day of an oil spill a separate violation.
SB 3942, Several Sections	Driver's Licenses	Increases various permit and license fees administered by the Department of Licensing to provide for the Highway Safety Fund.
SB 4155, Several Sections	Court Costs Convicted Defendant	Under the Court Reform Act of 1984, all court fines were to be split 60 percent to the local jurisdiction and 40 percent to the state. Under SB 4155 the split is 63-37. Additional expenses are included as recoverable costs.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
Re ESSB 4196, Section 8	Un/Underemployed Assistance	Provides for a surcharge on the state unemployment insurance tax with a concurrent reduction in the rate schedule. The surcharge funds are to be used for the Employment Security Job Service Program.
ESSB 4228, Section 1(7)	Revenue and Excise Taxation	Reduces B&O tax on meat processors.
ESSB 4228, Section 5	Revenue and Excise Taxation	Reduces sales and use tax on sale of precious metal bullion.
ESSB 4228, Sections 6 and 7	Revenue and Excise Taxation	Reduces sales and use tax on artistic and cultural organizations.
ESSB 4228, Section 10(1)	Revenue and Excise Taxation	Increases public utility tax on water distribution. Exempts sewerage and refuse collection from the B&O tax and levies the public utility tax on these activities instead.
ESSB 4228, Section 11	Revenue and Excise Taxation	Increases the tax on conveyances.
ESSB 4228, Section 16	Revenue and Excise Taxation	Exempts from the B&O tax fuels to be used on the high seas.
SSB 4231, Sections 2-11	Game License and Permit Fees	Numerous changes in fees for licenses, permits, tags, and stamps, including a few new and deleted items.
SSB 4294, Section 1	Industrial Insurance, Three Months No Fine	The Department of Labor and Industries would be authorized to declare an "amnesty" period for employers to correct failures to register with the industrial insurance system, without penalty.

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

BILL NUMBER/SECTION	BILL TITLE	DESCRIPTION
SB 4399, Section 6	Local Governance Study Commission	Funds are appropriated from the County Sales and Use Tax Equalization Account (RCW 82.14.310) for the commission.

1985-1987 BIENNIUM
APPROPRIATION LEGISLATION TABLE

<u>BILL NO.</u>	<u>CHAPTER NO.</u>	<u>SECTION NO.</u>	<u>SUBJECT</u>	<u>GENERAL FUND STATE</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
HB 116	461	18	Seniority/St Employees	0	25,000	25,000
HB 169	168	3	Public Lands/Rent & Use	0	696,800	696,800
HB 179	243	7	Migratory Waterfowl Stamp	0	5,000	5,000
HB 242	443	18	Crime Victims Rights	0	2,248,000	2,248,000
" "				0	5,000	5,000
HB 268	151	2	Institutnl Indust/Resale	0	40,000	40,000
HB 270	326	30	Acupuncture Pract/Certify	0	81,707	81,707
HB 323	244	5	Nisqually Systm/Manage	42,516 ^{TN}	0	42,516
HB 461	446	15	Loans-Grants/Public Fac.	0	75,000	75,000
HB 482	117	2	Health Care Assnt/License	0	35,000	35,000
HB 622	268	4	WA Centennial Commission	20,000 ^{TN}	0	20,000
HB 625	466	83	Trade & Economic Dev Dept	49,500 ^{TN}	0	49,500
HB 863	433	10	Transp Improvmnt/Econ Dev	0	10,000,000	10,000,000
HB 865	410	4	Hazard Subst Info-Ed Off	45,000 ^{TN}	0	45,000
SB 3134	356	4	Higher Ed Tuition Install	18,000	0	18,000
SB 3235	349	8 & 9	Education Excellence	200,000 ^{TE}	0	200,000
SB 3384	458	10	Salmon Steelhd Rehabilitn	39,000 ^{TN}	0	39,000
SB 3553	377	21	Junk Vehicles	0	420,000	420,000
SB 3580	290	26	Business Corporations	2,500 ^{TG}	0	2,500
SB 3684	375	8	Lottery Funds/Accounts	0	2,270	2,270
SB 3782	62	5	Honors Award Program	41,000 ^{TE}	0	41,000
SB 3951	241	2	Norther St Hospital Reuse	10,000 ^{TH?}	0	10,000
SB 4196	5 Ex	15	Un/Underemployed Assist	0	4,000,000	4,000,000
SB 4236	199	2	Deferred Comp Approp	0	650,000	650,000
SB 4314	208	3	Natural Fish Runs	30,000 ^{TN}	0	30,000
SB 4399	388	8	Local Gov Study Comm	0	249,996	249,996
SUBTOTAL				497,516	18,533,773	19,031,289

1985-1987 BIENNIUM
APPROPRIATION LEGISLATION TABLE

<u>BILL NO.</u>	<u>CHAPTER NO.</u>	<u>SUBJECT</u>	<u>GENERAL FUND STATE</u>	<u>GENERAL FUND FEDERAL</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
SB 3654	373	Capital Budget	843,000	3,660,000	492,141,000	496,644,000
SB 3656	6 Ex	Biennial Budget	9,138,458,000	2,089,603,000	4,632,483,000	15,860,544,000
		SUBTOTAL	9,139,301,000	2,093,263,000	5,124,624,000	16,357,188,000
		TOTAL ALL OTHER LEGISLATION FROM PREVIOUS PAGE	497,516	0	18,533,773	19,031,289
		1985-1987 TOTAL	9,139,798,516	2,093,263,000	5,143,157,773	16,376,219,289

1983/1985 BIENNIUM
1985 SESSION APPROPRIATION LEGISLATION TABLE

<u>BILL NO.</u>	<u>CHAPTER NO.</u>	<u>SUBJECT</u>	<u>GENERAL FUND STATE</u>	<u>GENERAL FUND FEDERAL</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
HB 314	405	Budget Modifctns	(12,071,000)	0	0	(12,071,000)
HB 386	14	Supp Budget	(12,594,000)	12,933,000	2,146,000	2,485,000
		1983-1985 TOTAL	(24,665,000)	12,933,000	2,146,000	(9,586,000)

The 1985-87 biennial budget for the State of Washington was adopted at \$14.420 billion. Of that amount, \$9.138 billion is from the state's general fund. Federal funds total \$2.090 billion, and other fund sources contribute \$3.192 billion. The budget represents a 13.1 percent increase in state general fund dollars over the 1983-85 expenditure level. Four budget areas account for 75 percent of that increase:

- Increased pension funding (\$96 million);
- Maintenance of full funding of K-12 basic education (\$209 million);
- 1985-87 caseload increases in welfare entitlement programs and carry-forward costs of 1983-85 DSHS caseload and vendor rate increases (\$181 million); and
- Payment of the carry-forward costs of the public employee salary increases granted on January 1, 1985 (\$300 million).

All other budget increases, including program changes and inflation on goods and services for a two-year period account for only 25 percent of the budget increase, or a 3.3 percent increase of 1983-85 expenditure levels. No public employee salary or benefit increases are provided except for higher education faculty at the University of Washington and Washington State University. \$11 million is provided to help correct market disparities in faculty salaries at these two institutions. Public employee health benefit contributions are continued at \$167 per employee per month.

1985-87 OPERATING BUDGET — HIGHLIGHTS

The 1985-87 budget emphasizes the following goals and priorities:

Protect the fiscal integrity of the state

- Tight first-year budget (current level with minimal, selected adjustments)
- Freeze on all second-year spending (except K-12 enrollment and inflation and caseload increases in entitlement programs) including:
 - A. Inflation
 - B. Caseload increases (other than entitlement programs)
 - C. Workload adjustments
 - D. Vendor rates
 - E. Salaries
 - F. Benefits
 - G. Enrollment (higher education)
- \$173 million contingency reserve for fiscal year '87 to protect state against:
 - A. Federal budget reductions
 - B. Potential revenue shortfalls
- 12-month planning period for state agencies to adjust to the second-year freeze remains in place
- Prevention of continual budget adjustments
- No return to use of unsound fiscal practices:
 - A. 25th month
 - B. Cash flow borrowing
 - C. Deferred pension payments
 - D. Use of capital funds for operating purposes

Reduce the unfunded liability of the state's public employee pension systems

- Funding of 73 percent of the State Actuary's recommendation (\$675 million GF-S)
- Continued improvement of the funding ratios for all retirement systems
- No delay in payment of the contribution toward reducing unfunded liability
- Regular payments to the pension systems of all appropriated amounts

- Increase in total pension funding from \$653 million in 1983-85 to \$779 million in 1985-87 (all funds)

Maintain basic life-support services and protect public health and safety

- Current level funding of existing human service programs plus entitlement caseload increases
- Maintenance of current staffing levels in correctional facilities and funding for the staffing and operation of the Clallam Bay prison beginning in February, 1986
- \$5 million in state grants to local communities to fund survival services:
 - A. Emergency shelters
 - B. Food banks
 - C. Community clinics
- Provision of a 3 percent inflationary adjustment for income assistance recipients and vendors on January 1, 1986
- increased staffing at mental hospitals
- Funding for sprinkler systems in nursing homes
- increased staffing for Child Protective Services, Adult Protective Services, and day care monitoring

Meet the state's legal obligation to fully fund basic education

- \$417 million in increased K-12 education funding above 1983-85 budgeted levels, a 10.7 percent increase (including TRS funding)
- Recognition of projected 1985-87 enrollment and inflation increases
- Exemption from the second-year freeze for forecasted enrollment and inflation
- Funding of 1983-85 carry-forward adjustments:
 - A. Biennialization of 1/1/85 salary increases
 - B. FY 85 transportation increases
 - C. FY 85 inflation
 - D. Special education funding

- Adjustments for FY 86 workload increases in basic education, special education, bilingual programs and transportation

Maintain higher education enrollment levels with increased administrative flexibility

- Funding for existing enrollment levels at the state's higher education institutions:

UW	29,616 in FY 86 and 29,624 in FY 87
WSU	16,022 in FY 86 and 15,974 in FY 87
Eastern	7,000 in FY 86 and FY 87
Western	8,250 in FY 86 and 8,250 in FY 87
Central	5,955 in FY 86 and 6,000 in FY 87
Evergreen	2,416 in FY 86 and 2,466 in FY 87
Community colleges	83,300 in FY 86 and FY 87
- Enrollment levels include a small, 50 student increase at The Evergreen State College
- Budget language to control enrollment growth while providing local administrative flexibility (i.e., 2 percent tolerance band)

Encourage an out-of-court settlement of the comparable worth lawsuit

- 3.9 million comparable worth payment (\$2.6 million GF-S) beginning July 1, 1985 to meet statutory obligation
- \$350,000 to the Governor to hire an independent consultant to update job classifications and conduct evaluations for comparable worth and \$150,000 appropriation to Department of Personnel and Higher Education Personnel Board to provide assistance to the consultant
- \$100,000 to the Governor to hire a special negotiator to pursue a comparable worth settlement

- \$41.4 million offer (\$23.6 GF-S) to settle the comparable worth lawsuit and provide for statutory implementation with the following conditions:

- A. Settlement proposal presented to the Legislature by January 1, 1986, or the money reverts to the general fund
- B. Payments to begin no earlier than January 1, 1987, subject to court approval of settlement by June 30, 1986
- C. Use of actual, average wages in state government as the comparable worth standard

Protect the state's natural resources while promoting economic development

- \$2.7 million for the Puget Sound Water Quality Authority
- \$8.7 million for clean-up of hazardous wastes and groundwater contamination
- \$3.9 million in funding for Expo '86
- Inclusion of the High Technology Center at UW and the IMPACT Center at WSU and the Forest Products Center at UW in the Department of Commerce and Economic Development's budget total
- Funding of \$6 million increase in economic development programs in the Department of Commerce and Economic Development

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOT WASHINGTON STATE

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
LEGISLATIVE	65,308	58,740	11.18				2,188	2,331	-6.16	67,496	61,071	10.52
JUDICIAL	40,969	41,572	-1.45				13,838	2,692	414.00	54,807	44,264	23.82
GENERAL GOVERNMENT	124,268	110,423	12.54	7,522	5,976	25.87	601,847	547,343	9.96	733,637	663,742	10.53
HUMAN RESOURCES	2425,616	2105,399	15.21	1752,005	1499,280	16.86	390,874	464,819	-15.91	4568,495	4069,498	12.26
NATURAL RESOURCES	196,827	143,546	37.12	47,425	26,887	76.39	766,272	400,233	91.46	1010,524	570,665	77.08
TRANSPORTATION	25,946	21,784	19.10	6,004	5,117	17.35	766,208	643,645	19.04	798,158	670,546	19.03
TOTAL EDUCATION	5709,341	5257,969	8.58	275,729	220,153	25.24	941,085	855,028	10.06	6926,155	6333,151	9.36
PUBLIC SCHOOL	4241,022	3880,364	9.29	246,221	196,112	25.55	15,585	31,580	-50.65	4502,828	4108,056	9.61
COMM COLLEGES	481,438	447,255	7.64				54,798	52,193	4.99	536,236	499,448	7.37
HIGHER EDUCATION	930,792	884,440	5.24				854,766	755,313	13.17	1785,558	1639,753	8.89
EDUCATION OTH	56,089	45,910	22.17	29,508	24,042	22.74	15,936	15,942	-.04	101,533	85,894	18.21
SPECIAL APPROP	550,183	375,343	46.58	918	453	102.78	1150,171	942,058	22.09	1701,272	1317,854	29.09
TOT WASHINGTON STATE	9138,458	8114,776	12.62	2089,603	1757,865	18.87	4632,483	3858,150	20.07	15860,543	13730,791	15.51

NOTE

LEAP OFFICE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOTAL LEG & JUD

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
TOTAL LEGISLATIVE	65,308	58,740	11.18				2,188	2,331	-6.16	67,496	61,071	10.52
HOUSE OF REP	30,349	27,129	11.87							30,349	27,129	11.87
SENATE	24,653	23,099	6.73							24,653	23,099	6.73
LEGIS BUDGET	1,446	1,421	1.76							1,446	1,421	1.76
LEGIS TRANSP							1,800	1,519	18.51	1,800	1,519	18.51
LEAP COMMITTEE	1,825	1,416	28.88							1,825	1,416	28.88
STATE ACTUARY	506	345	46.67							506	345	46.67
STATUTE LAW C	6,529	5,329	22.51				388	812	-52.26	6,917	6,142	12.62
TOTAL JUDICIARY	40,969	41,572	-1.45				13,838	2,692	414.00	54,807	44,264	23.82
SUPREME COURT	8,872	6,777	30.92					1,379		8,872	8,155	8.79
LAW LIBRARY	2,326	2,053	13.31							2,326	2,053	13.31
COURT OF APPEALS	10,364	9,317	11.24							10,364	9,317	11.24
COURT ADMR	19,053	23,036	-17.29				13,838	1,314	953.52	32,891	24,350	35.08
JUDICIAL QUAL	354	390	-9.25							354	390	-9.25
TOTAL LEG & JUD	106,277	100,312	5.95				16,026	5,024	219.02	122,303	105,335	16.11

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

GENERAL GOVERNMENT

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
OFF OF GOV	4,735	3,631	30.42							4,735	3,631	30.42
LT GOVERNOR	277	253	9.66							277	253	9.66
SECRETARY OF	5,689	6,882	-17.34							5,689	6,882	-17.34
MEXICAN-AM AF	204	133	53.73				2,171	1,701	27.62	7,860	8,584	-8.43
ASIAN-AM ADV	260	137	89.37							204	133	53.73
INDIAN ADVISO	216	126	71.97							260	137	89.37
STATE TREASUR		7								216	126	71.97
STATE AUDITOR	788	771	2.19				7,780	6,714	15.88	7,780	6,721	15.76
ATTORNEY GENE	4,700	4,372	7.49	315			21,710	19,660	10.43	22,498	20,746	8.44
OFF FINANCIAL	14,436	13,352	8.12				29,760	26,250	13.37	34,460	30,622	12.53
INVESTMENT BO		6		34			100	228	-56.10	14,536	13,614	6.77
DEPT OF PERSO		218					1,542	1,311	17.66	1,542	1,316	17.15
PERSONNEL APP		1					19,884	15,241	30.47	19,884	15,458	28.63
DATA PROCESS		1					741	658	12.67	741	659	12.49
DEFER COMP CO							1,173	901	30.26	1,173	901	30.13
DEPT OF REVEN	59,857	51,263	16.77				1,232	976	26.20	1,232	976	26.20
TAX APPEALS B	1,086	1,020	6.50				3,882	3,915	- .85	63,739	55,178	15.52
DEPT OF GEN A	7,694	5,901	30.38							1,086	1,020	6.50
INSURANCE COM	8,664	8,122	6.67				168,036	141,223	18.99	175,730	147,124	19.44
PUB DISCLOSUR	976	894	9.20					373		8,664	8,495	1.99
DEPT RETIREME		37								976	894	9.20
MUN RESEARCH	1,835	1,495	22.75				15,354	10,419	47.36	15,354	10,457	46.84
ST BRD OF ACC	342	305	12.06							1,835	1,495	22.75
BOXING COMMIS	86	77	11.83				540	353	53.06	882	658	34.04
CEMETERY BOAR										86	77	11.83
HORSE RACING		2					118	98	19.92	118	98	19.92
GAMBLING COMM							4,015	3,019	32.99	4,015	3,021	32.93
LIQUOR CONTRO		19					7,154	6,232	14.79	7,154	6,232	14.79
PHARMACY BOAR	1,166	1,066	9.38				86,762	78,620	10.36	86,762	78,639	10.33
UTILITY & TRA		24					396	200	98.00	1,562	1,266	23.38
VOL FIREMEN B							23,279	19,127	21.71	23,279	19,151	21.56
DEPT EMERGENC	1,036	930	11.35	5,430	3,863	40.58	212	161	32.09	212	161	32.09
MILITARY DEPT	7,109	7,130	-.29					1,227		6,466	6,020	7.42
PUB EMPL REL	1,586	1,407	12.70	2,092	1,765	18.56		218		9,201	9,112	.98
LOTTERY COMMI										1,586	1,407	12.70
UNIFORM LEG C	14	2	483.33				197,632	201,304	-1.82	197,632	201,304	-1.82
PRESIDENTIAL		1								14	2	483.33
ADMIN HEARING											1	
MINORITY & WO	1,512	840	79.94				8,370	7,211	16.07	8,370	7,211	16.07
DEATH INVESTI							5	5		1,512	840	79.94
										5	5	
GENERAL GOVERNMEN	124,268	110,423	12.54	7,522	5,976	25.87	601,847	547,343	9.96	733,637	663,742	10.53

NOTE

LEAP OFFICE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

DEPT OF SOCIAL & HLTH SV

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
CHILDREN & FA	127,625	90,652	40.79	50,438	44,686	12.87		3,503		178,063	138,841	28.25
JUVENILE REHA	73,574	68,482	7.44	968	842	14.98				74,542	69,324	7.53
MENTAL HEALTH	235,301	199,745	17.80	44,091	36,040	22.34	710	1,052	-32.50	280,102	236,836	18.27
DEVELOPMENTAL	171,033	155,673	9.87	128,946	113,502	13.61		188		299,979	269,363	11.37
LONG TERM CAR	270,929	224,733	20.56	247,636	213,045	16.24		5,073		518,565	442,851	17.10
INCOME MAINT	437,323	374,874	16.66	350,042	317,367	10.30		572		787,365	692,812	13.65
COMMUNITY SOC	35,980	28,751	25.14	14,093	12,227	15.26	165	2,984	-94.47	50,238	43,962	14.28
MEDICAL ASSIS	438,257	391,830	11.85	304,100	256,605	18.51		28,600		742,357	677,035	9.65
PUBLIC HEALTH	43,411	39,429	10.10	66,635	52,310	27.38	52,907	24,627	114.83	162,953	116,366	40.03
VOCATIONAL RE	12,582	14,267	-11.81	29,370	25,878	13.49		329		41,952	40,474	3.65
ADMIN SUPPORT	62,971	56,641	11.18	39,032	37,346	4.51	74	432	-82.85	102,077	94,419	8.11
COMMUNITY SER	124,454	103,081	20.73	145,726	118,355	23.13	732	4,521	-83.81	270,912	225,957	19.90
REVENUE COLLE	15,858	12,142	30.61	31,649	23,872	32.58				47,507	36,014	31.91
300-MISCELLAN		18,406			12,933						31,339	
DEPT OF SOCIAL & NOTE	2049,298	1778,705	15.21	1452,726	1265,007	14.84	54,588	71,880	-24.06	3556,612	3115,591	14.16

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOT HUMAN RESOURCES

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
DEPT OF CORRECT	323,238	283,953	13.84				300	1,394	-78.48	323,538	285,347	13.38
DEPT SOC & HLTH	2049,298	1778,705	15.21	1452,726	1265,007	14.84	54,589	71,880	-24.06	3556,613	3115,591	14.16
DEPT COMMUNITY	12,529	6,962	79.97	140,639	107,279	31.10	529	30,290	-98.25	153,697	144,531	6.34
VETERANS AFFAIR	16,747	15,395	8.78	3,338	2,293	45.55	4,805	4,877	-1.48	24,890	22,566	10.30
HUMAN RIGHTS CO	2,954	3,028	-2.46	1,112	957	16.22				4,066	3,985	2.03
IND INS APPEALS							7,616	5,733	32.84	7,616	5,733	32.84
CRIM JUST TRNG		4					7,042	6,746	4.38	7,042	6,750	4.32
DEPT L & I	7,809	5,979	30.60				157,336	117,537	33.86	165,145	123,516	33.70
PRISON TERMS &	2,752	2,530	8.76							2,752	2,530	8.76
HOSPITAL COMM	1,833	1,180	55.38				1,329	1,091	21.86	3,162	2,270	39.28
DEPT EMPLOY SEC	5,052	4,599	9.85	150,288	120,279	24.95	123,532	124,848	-1.05	278,872	249,727	11.67
SERVICES FOR BL	2,220	1,729	28.43	3,830	3,465	10.55	660	645	2.26	6,710	5,839	14.92
CORRECT STDS BO	692	778	-11.02	72			33,136	99,777	-66.79	33,900	100,555	-66.29
SENTENCING COMM	492	558	-11.84							492	558	-11.84
TOT HUMAN RESOURC	2425,616	2105,399	15.21	1752,005	1499,280	16.86	390,874	464,819	-15.91	4568,495	4069,498	12.26

NOTE

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376.3 326.7

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

NATURAL RESOURCES TOTAL

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
STATE ENERGY	1,595	1,143	39.55	13,978	8,585	62.82	1,395	5,258	-73.47	16,968	14,986	13.23
COL RIV GORGE	104	77	35.95				82	57	43.36	186	134	39.12
DEPT OF ECOLO	42,489	25,759	64.95	20,250	9,947	103.57	545,851	188,587	189.44	608,590	224,294	171.34
ENVIRON HEARI	776	742	4.64							776	742	4.64
ENERGY FAC SI		22			28		2,740	2,350	16.59	2,740	2,400	14.18
PARKS & RECRE	33,956	29,536	14.96	660			10,859	9,994	8.65	45,475	39,531	15.04
ARCH/HIST PRE	367	340	7.94	614	916	-32.95				981	1,256	-21.88
OUTDR RECREAT		9					20,626	13,672	50.87	20,626	13,681	50.76
COMM & EC DEV	20,281	7,970	154.46				761	4,912	-84.51	21,042	12,882	63.34
DEPT OF FISHE	43,169	38,955	10.82	10,924	6,527	67.36	3,163	7,768	-59.28	57,256	53,250	7.52
DEPT OF GAME		39					53,741	48,065	11.81	53,741	48,104	11.72
ST CONVENT/TR							4,913	2,497	96.79	4,913	2,497	96.79
NATURAL RESOU	30,791	26,007	18.40	258	288	-10.48	87,456	86,787	.77	118,505	113,082	4.80
DEPT OF AGRIC	14,834	11,626	27.59	741	595	24.54	34,463	30,218	14.05	50,038	42,439	17.91
CONSERVATION	364	309	17.72					30		364	339	7.31
WASH CENTENNI	1,513	224	576.05				222			1,735	224	675.25
SMALL BUSINES		38									38	
WORLD FAIR CO	3,888	691	462.83					3		3,888	694	460.39
ADVIS COUNCIL		60									60	
CENTENNIAL PA								35			35	
PUGET SOUND W	2,700									2,700		
NATURAL RESOURCES	196,827	143,546	37.12	47,425	26,887	76.39	766,272	400,233	91.46	1010,524	570,665	77.08

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOT TRANSPORTATION

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
STATE PATROL	13,295	11,796	12.71	140			119,829	105,736	13.33	133,264	117,531	13.39
TRAFFIC SAFET							5,049	5,237	-3.58	5,049	5,237	-3.58
DEPT OF LICEN	12,039	9,263	29.97				125,133	101,545	23.23	137,172	110,809	23.79
CNTY ROAD ADM							21,718	10,313	110.59	21,718	10,313	110.59
BRD PILOTAGE							80	70	15.11	80	70	15.11
DEPT OF TRANS	610	724	-15.77	5,864	5,117	14.61	425,173	386,249	10.08	431,647	392,090	10.09
URBAN ARTERIA							68,486	34,047	101.15	68,486	34,047	101.15
MARINE EMPLOY							274	125	118.50	274	125	118.50
TRANSPORTATIO	2	1	66.67				466	323	44.29	468	324	44.37
TOT TRANSPORTATIO	25,946	21,784	19.10	6,004	5,117	17.35	766,208	643,645	19.04	798,158	670,546	19.03

NOTE

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WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

EDUCATION TOTAL

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
PUBLIC SCHOOLS	4241,022	3880,364	9.29	246,221	196,112	25.55	15,585	31,580	-50.65	4502,828	4108,056	9.61
COMM COLLEGE TO	481,438	447,255	7.64				54,798	52,193	4.99	536,236	499,448	7.37
HIGHER EDUCATIO	930,792	884,440	5.24				854,766	755,313	13.17	1785,558	1639,753	8.89
UNIV OF WASH	437,423	416,249	5.09				698,077	608,725	14.68	1135,500	1024,974	10.78
WASH STATE UN	250,293	238,225	5.07				126,106	119,161	5.83	376,399	357,387	5.32
EASTERN WASH	71,567	69,255	3.34				8,035	6,746	19.11	79,602	76,001	4.74
CENTRAL WASH	61,532	58,409	5.35				11,716	9,922	18.08	73,248	68,331	7.20
THE EVERGREEN	33,643	30,526	10.21				2,948	2,802	5.22	36,591	33,328	9.79
WESTERN WASH	76,334	71,775	6.35				7,884	7,957	-.92	84,218	79,732	5.63
EDUCATION OTHER	56,089	45,910	22.17	29,508	24,042	22.74	15,936	15,942	-.04	101,533	85,894	18.21
COMPACT FOR E		35									35	
CNCL POSTSEC	35,933	28,244	27.22	3,634	3,262	11.40	40	40		39,607	31,546	25.55
HI TECH COORD		276									276	
PUBLIC BROADC		20									20	
COMM FOR VOC	6,276	4,750	32.12	22,560	17,670	27.68	500	4,435	-88.73	29,336	26,855	9.24
HE PERSONNEL		40					1,779	1,445	23.14	1,779	1,485	19.82
STATE LIBRARY	8,524	7,579	12.47	2,376	2,319	2.48	13,324	9,450	41.00	24,224	19,347	25.21
STATE ARTS CO	3,538	2,752	28.58	938	791	18.54		199		4,476	3,742	19.61
ST HIST SOCIE	630	599	5.11				106	91	16.74	736	690	6.64
E WA ST HIST	626	489	27.94				75	116	-35.12	701	605	15.89
ST CAPITOL HI	562	466	20.63				112	90	24.03	674	556	21.18
TEMP COMM ED		611						77			688	
ATHLETIC HEAL		49									49	
EDUCATION TOTAL	5709,341	5257,969	8.58	275,729	220,153	25.24	941,085	855,028	10.06	6926,155	6333,151	9.36

NOTE

(4241,022) (3880,364)

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WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

PUBLIC SCHOOLS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
OFFICE OF SPI	19,173	13,569	41.30	7,412	6,316	17.36	464	1,925	-75.90	27,049	21,810	24.02
GEN APPORTION	3465,393	2963,873	16.92							3465,393	2963,873	16.92
TRANSPORTATIO	208,894	169,857	22.98							208,894	169,857	22.98
VOC-TECH INST	63,312	54,680	15.79							63,312	54,680	15.79
VOC ED FLOW T		13									13	
FOOD SERVICES	6,000	5,997	.05	69,584	60,611	14.80						
HANDICAPPED	355,371	286,746	23.93	30,153	34,131	-11.66		18		75,584	66,626	13.45
TRAFFIC SAFET								100		385,524	320,977	20.11
EDUC SERVICE	9,568	6,789	40.94				15,123	13,078	15.64	15,123	13,078	15.64
ELEM & SECOND				105,360	107,969	-2.42				9,568	6,789	40.94
INDIAN EDUCAT				335	367	-8.72		4,003		105,360	111,972	-5.90
INSTITUTIONAL	20,982	18,949	10.73	6,663	7,123	-6.45				335	367	-8.72
ADULT BASIC E		2		2,629	3,362	-21.80				27,645	26,072	6.03
SCHOOL DIST S	255	245	4.25		20			3		2,629	3,366	-21.90
CAREER EDUCAT					294			703		255	968	-73.67
SPECIAL & PIL	4,126	1,791	130.37								294	
FEDERAL ENCUM				24,085	-24,085	200.00				4,126	1,791	130.37
TRANSITIONAL	9,342	3,039	207.40							24,085	-24,085	200.00
REMEDICATION A	24,733	10,485	135.89							9,342	3,039	207.40
SPECIAL NEEDS		28,470								24,733	10,485	135.89
RELIANCE DIST		500			5						28,475	
EDUCATIONAL C	2,332	1,845	26.40								500	
TRS CONTRIBUT	42,000	314,636	-86.65							2,332	1,845	26.40
BELATED CLAIM		6						11,750		42,000	326,386	-87.13
MISCELLANEOUS	4,622	-1,127	509.97								6	
HIGHLY CAPABL	4,918									4,622	-1,127	509.97
										4,918		
PUBLIC SCHOOLS	4241,021	3880,364	9.29	246,221	196,112	25.55	15,587	31,580	-50.64	4502,829	4108,056	9.61

Note: TRS Contributions total \$297 million for the 1985-87 biennium. In addition to the \$42 million shown under that heading, \$255 million is spread thru K-12 programs.

Note: The (\$1,127) shown under Miscellaneous for 1983-85 represents anticipated reversions per the Supplemental (ESHB 386) and Decremental (SHB 314) Budget bills.

LEAP OFFICE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOT SPECIAL APPROPS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF	1985-87	1983-85	% DIFF
SPEC APP TO G	1,700	-300	666.67							1,700	-300	666.67
SUPP BUDGET 1												
BELATED CLAIM	1,145									1,145		
SUNDRY CLAIMS	1,091	2,551	-57.25				1,251	15	***. **	2,342	2,566	-8.76
ST REV FOR DI	209,457	178,730	17.19				401,332	367,450	9.22	610,789	546,180	11.83
FED REV FOR D				918	453	102.78	25,281	22,645	11.64	26,199	23,098	13.43
BOND RETIRE &							677,487	516,659	31.13	677,487	516,659	31.13
SALARY ADJUST		-835									-835	
RETIREMENT CO	310,000	195,197	58.81				25,700	35,289	-27.17	335,700	230,486	45.65
DSHS SUNDRY C												
COMP WORTH	26,790						19,120			45,910		
TOT SPECIAL APPRO	550,183	375,343	46.58	918	453	102.78	1150,171	942,058	22.09	1701,272	1317,854	29.09

Note: The (\$300) shown for Special Appropriations to the Governor in 1983-85 represents amounts to be reverted from distributions made to agencies per the Decremental (SHB 314) Budget bill.

Note: The (\$835) shown for Salary Adjustments in 1983-85 represents amounts to be reverted from distributions made to agencies per the Decremental (SHB 314) Budget bill.

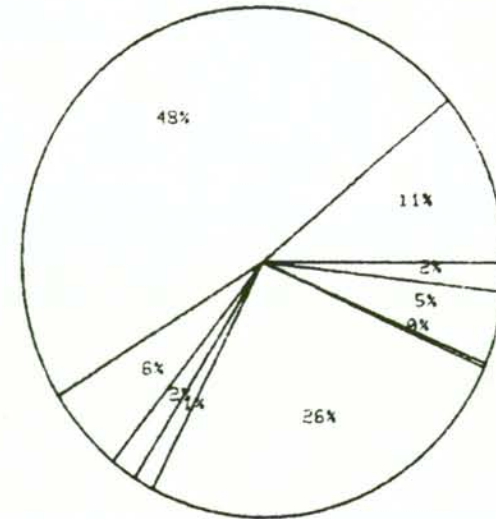
Comparative Information — Operating Budget — Current Biennium Versus Ensuing Biennium

DOLLARS IN MILLIONS

GENERAL FUND-STATE

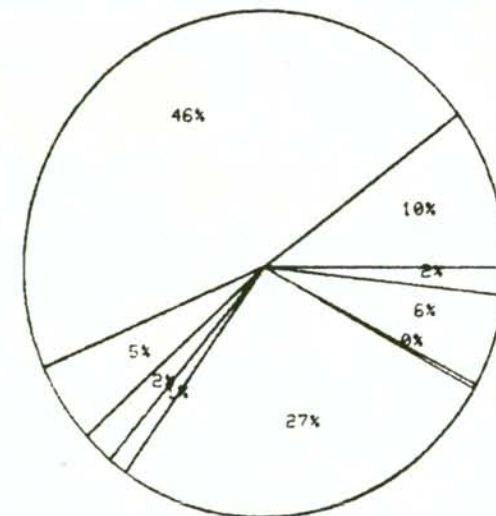
HIGHER EDUCATION	884	11%
PUBLIC SCHOOLS	3,880	48%
COMMUNITY COLLEGES	447	6%
NATURAL RESOURCES	144	2%
GENERAL GOVERNMENT	110	1%
HUMAN RESOURCES	2,105	26%
TRANSPORTATION	22	%
SPECIAL APPROP	375	5%
ALL OTHER	146	2%

1983-85 TOTAL	8,115	100%
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HIGHER EDUCATION	931	10%
PUBLIC SCHOOLS	4,241	46%
COMMUNITY COLLEGES	481	5%
NATURAL RESOURCES	197	2%
GENERAL GOVERNMENT	124	1%
HUMAN RESOURCES	2,426	27%
TRANSPORTATION	26	%
SPECIAL APPROP	550	6%
ALL OTHER	162	2%

1985-87 TOTAL	9,138	100%
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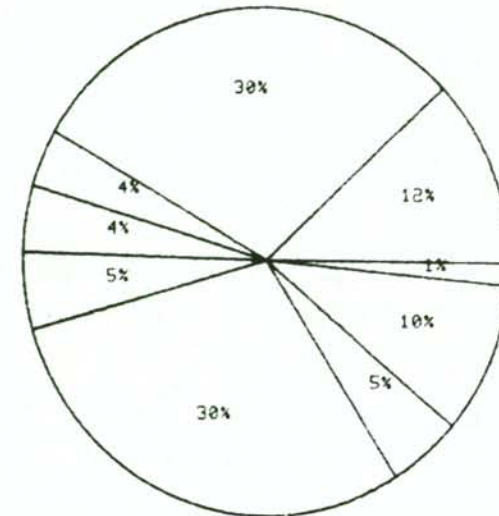
Comparative Information — Operating Budget — Current Biennium Versus Ensuing Biennium

DOLLARS IN MILLIONS

ALL FUNDS

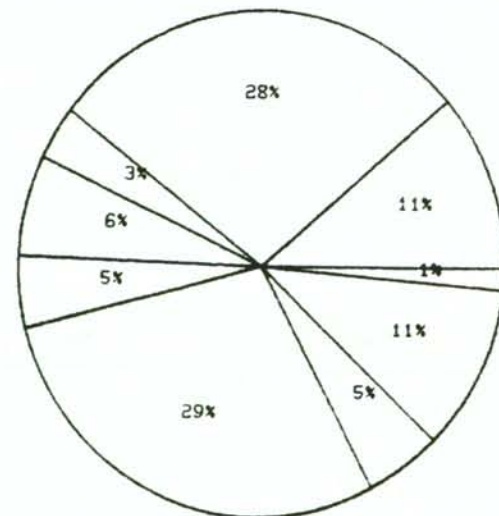
HIGHER EDUCATION	1,640	12%
PUBLIC SCHOOLS	4,108	30%
COMMUNITY COLLEGES	499	4%
NATURAL RESOURCES	571	4%
GENERAL GOVERNMENT	664	5%
HUMAN RESOURCES	4,069	30%
TRANSPORTATION	671	5%
SPECIAL APPROP	1,318	10%
ALL OTHER	191	1%

1983-85 TOTAL	13,731	100%
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HIGHER EDUCATION	1,786	11%
PUBLIC SCHOOLS	4,503	28%
COMMUNITY COLLEGES	536	3%
NATURAL RESOURCES	1,011	6%
GENERAL GOVERNMENT	734	5%
HUMAN RESOURCES	4,568	29%
TRANSPORTATION	798	5%
SPECIAL APPROP	1,701	11%
ALL OTHER	224	1%

1985-87 TOTAL	15,861	100%
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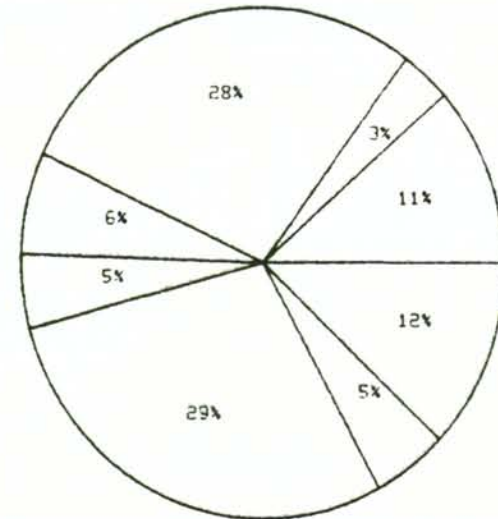


Comparative Information — Operating Budget — Total All Funds Versus General Fund — State

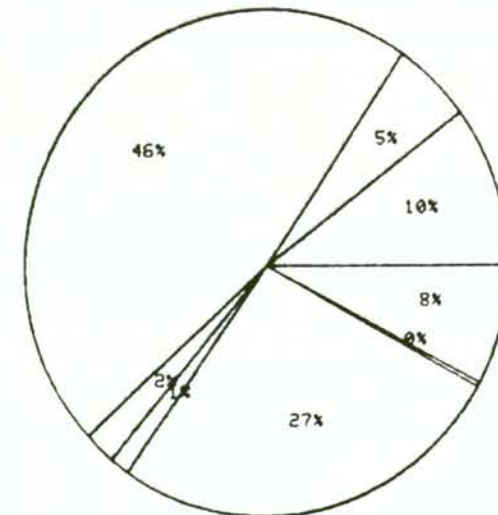
DOLLARS IN MILLIONS

1985-87 BIENNIUM

HIGHER EDUCATION	1,786	11%
COMMUNITY COLLEGES	536	3%
PUBLIC SCHOOLS	4,503	28%
NATURAL RESOURCES	1,011	6%
GENERAL GOVERNMENT	734	5%
HUMAN RESOURCES	4,568	29%
TRANSPORTATION	798	5%
ALL OTHER	1,925	12%
TOTAL ALL FUNDS	15,861	100%



HIGHER EDUCATION	931	10%
COMMUNITY COLLEGES	481	5%
PUBLIC SCHOOLS	4,241	46%
NATURAL RESOURCES	197	2%
GENERAL GOVERNMENT	124	1%
HUMAN RESOURCES	2,426	27%
TRANSPORTATION	26	%
ALL OTHER	713	8%
GENERAL FUND-STATE	9,138	100%



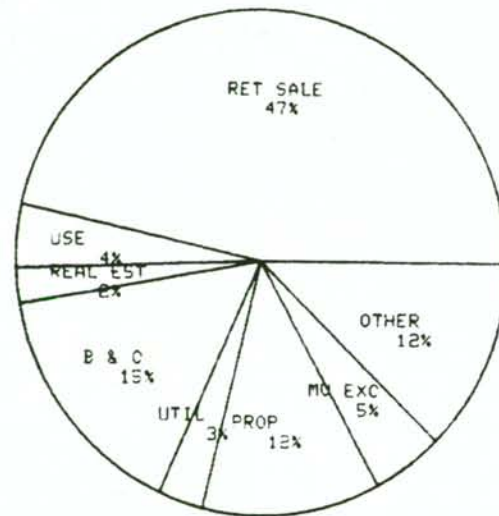
Comparative Information — Operating Budget — 1983-85 Versus 1985-87 Revenue Forecast

DOLLARS IN MILLIONS

1983-85 BIENNIUM

RETAIL SALES	3,772	47%
USE TAX	323	4%
REAL ESTATE EXCISE	182	2%
B & O	1,246	15%
PUBLIC UTILITY	246	3%
PROPERTY TAX	958	12%
MOTOR VEHICLE EXCISE	381	5%
ALL OTHER	999	12%

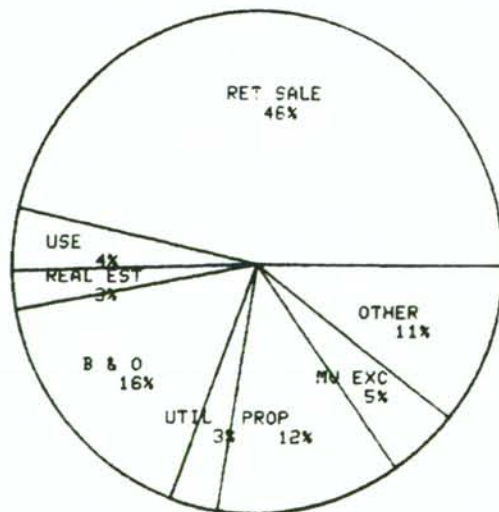
1983-85 TOTAL	8,107	100%
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1985-87 BIENNIUM

RETAIL SALES	4,302	46%
USE TAX	375	4%
REAL ESTATE EXCISE	234	3%
B & O	1,526	16%
PUBLIC UTILITY	296	3%
PROPERTY TAX	1,127	12%
MOTOR VEHICLE EXCISE	433	5%
ALL OTHER	979	11%

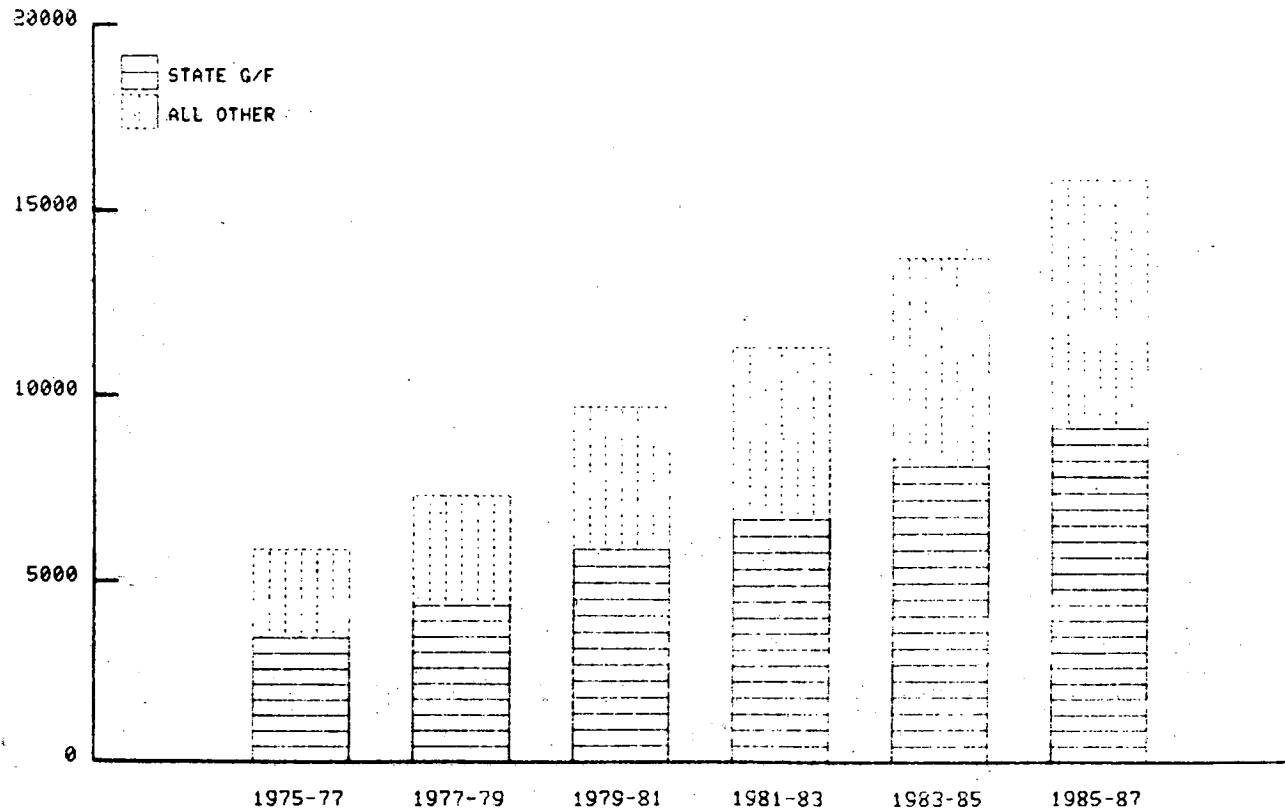
1985-87 TOTAL	9,272	100%
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Comparative Information — Operating Budget — Total All funds & State General Fund

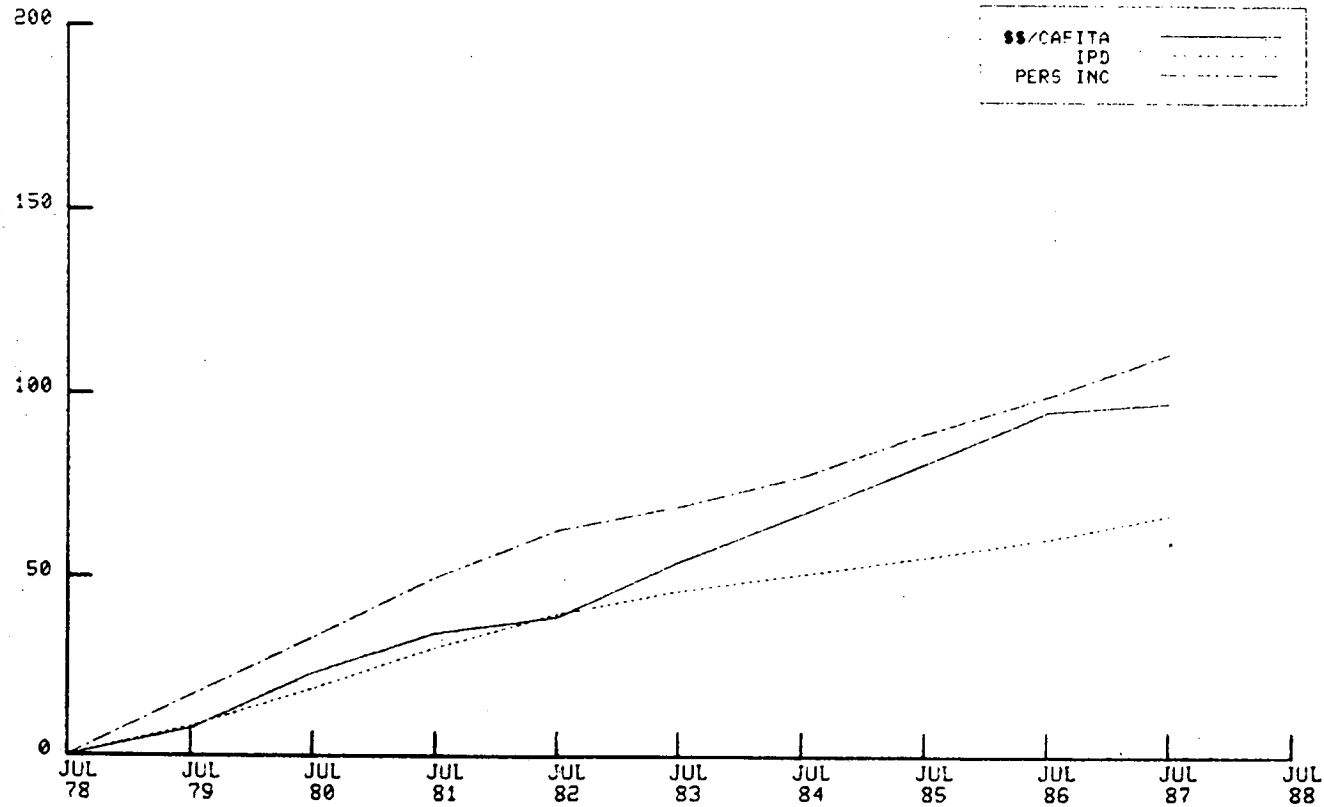
DOLLARS IN MILLIONS

	1975-77	1977-79	1979-81	1981-83	1983-85	1985-87
GFS	3,443	4,356	5,899	6,705	8,115	9,138
ALL OTHER	2,421	2,976	3,820	4,625	5,616	6,722
TOTAL	5,864	7,331	9,719	11,330	13,731	15,861



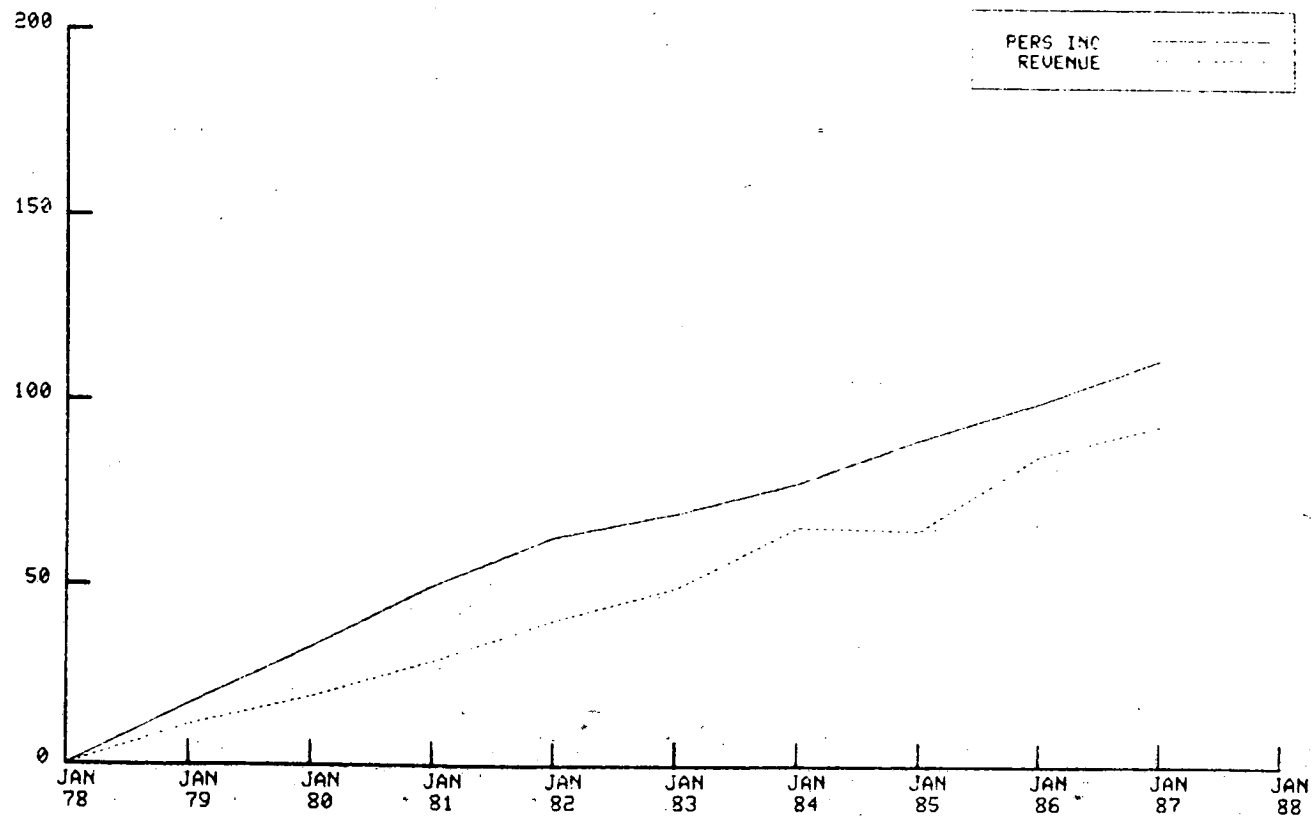
Comparative Information — Operating Budget — Cumulative Percent Growth Comparisons \$\$ Per Capita, Implicit Price Deflator, Personal Income

	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987
\$\$/CAPITA		7.50	23.02	34.22	38.87	54.43	67.71	81.37	95.41	97.74
IPD		8.14	18.65	30.20	39.74	46.28	51.01	55.74	60.82	67.22
PERS INC		16.79	33.03	49.88	63.08	69.55	77.92	89.62	99.65	111.31



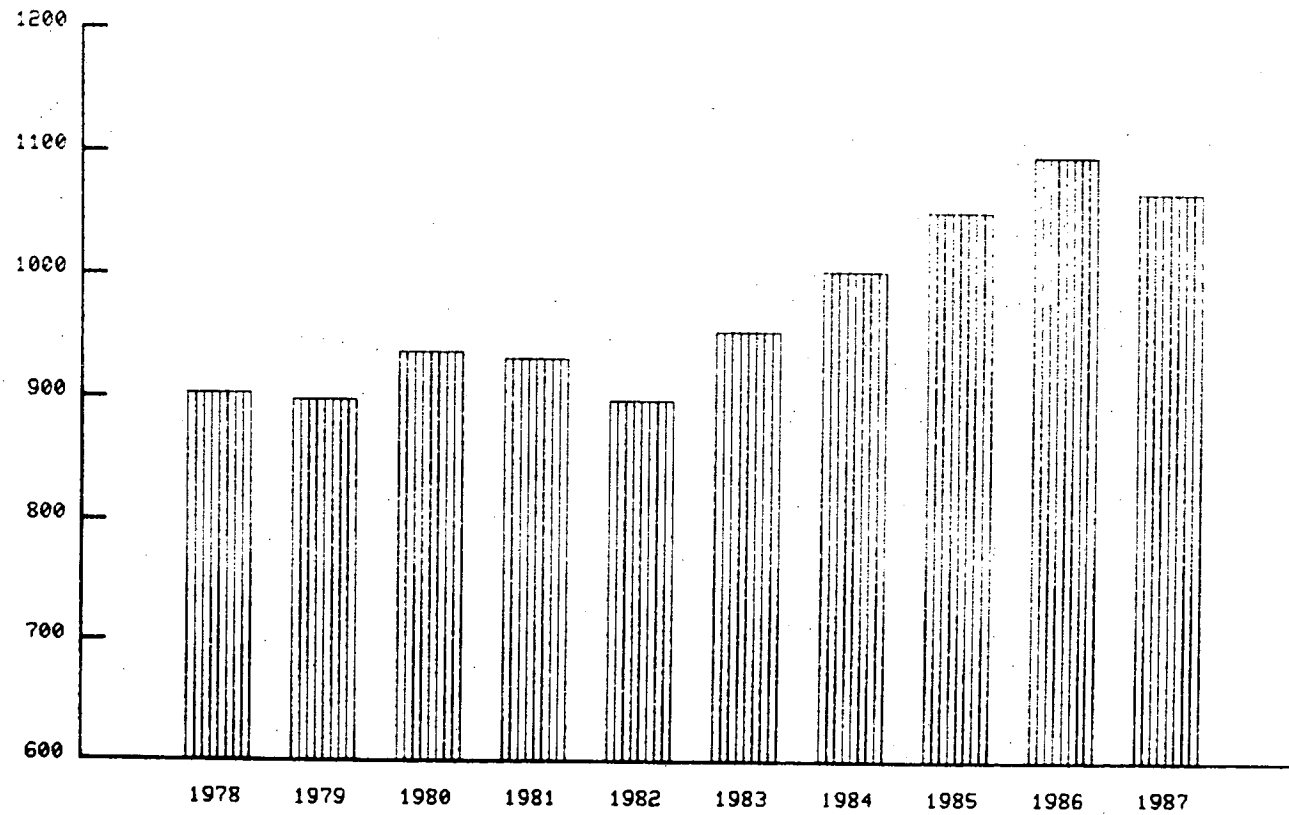
Comparative Information — Operating Budget — Percent Growth — Personal Income VS State Revenue

	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987
PERS INC		16.79	33.03	49.88	63.08	69.55	77.92	89.62	99.65	111.31
REVENUE		11.03	19.13	29.02	40.17	49.20	66.08	65.22	85.37	93.50



Comparative Information — Operating Budget — Per Capita Expenditures — Total All Funds — FY1978 Constant Dollars (IPD)

	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987
\$\$/CAPITA	904	898	937	931	898	954	1003	1052	1098	1068



Comparative Information — Operating Budget — State Employees Per 1,000 Population (Includes Both Operating & Capital FTES)

	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987
FTE/1000 POP	15.7	15.6	15.6	15.6	14.7	14.6	15.0	15.3	15.9	15.7
FTE	60078	62056	64575	65744	62892	62366	65125	67025	70407	70478
POPULATION	3836200	3979200	4132199	4226602	4264000	4285102	4328102	4376500	4432699	4496398

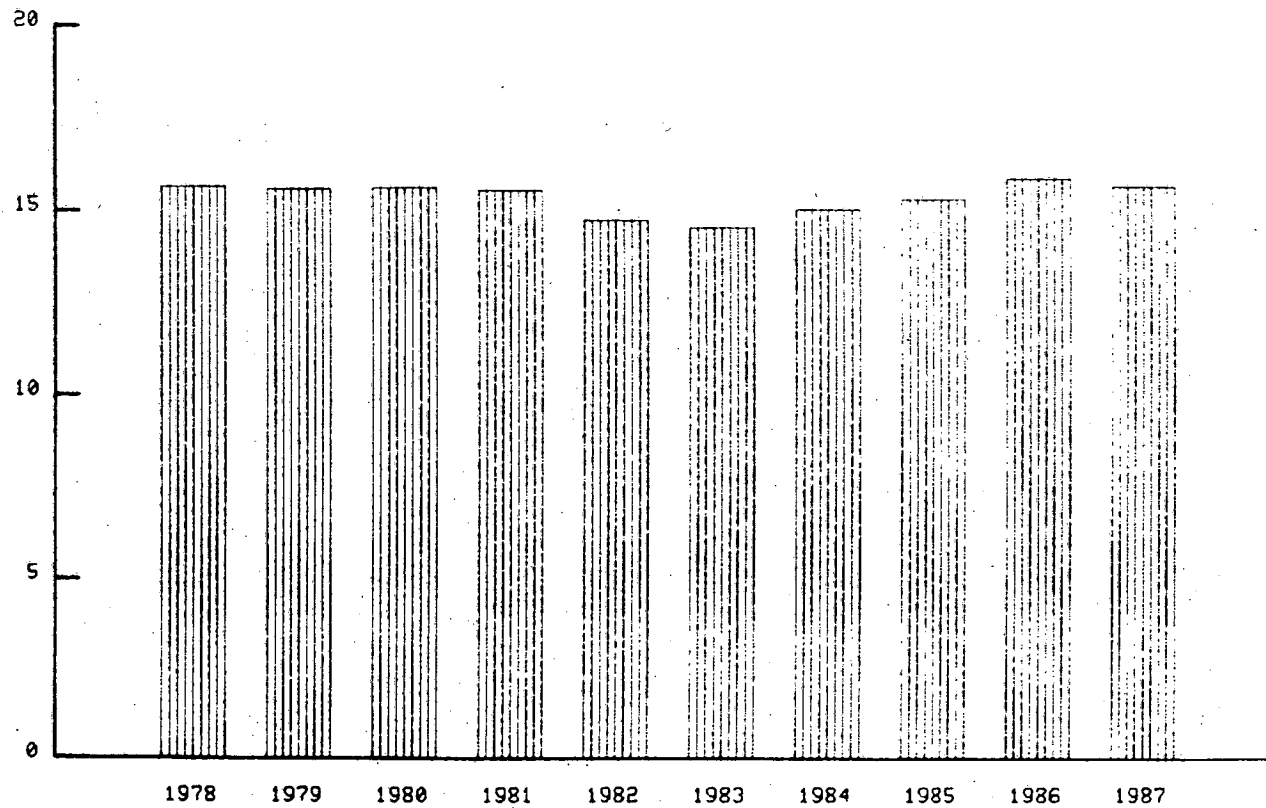


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PART I

GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	677.8	27,129	27,129	0	0
1985-87 Governor Request	677.8	28,800	28,800	0	0
1985-87 Legislative Budget Level	677.8	30,349	30,349	0	0

EXPLANATORY MATERIAL

- Provides funding for the leadership from the two caucuses to attend the National Conference of State Legislatures and additional enhancements.

SENATE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	563.7	23,099	23,099	0	0
1985-87 Governor Request	595.8	24,602	24,602	0	0
1985-87 Legislative Budget Level	575.0	24,653	24,653	0	0

EXPLANATORY MATERIAL

- Provides funding for leadership from the two caucuses to attend the National Conference of State Legislatures.

LEGISLATIVE BUDGET COMMITTEE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	28.4	1,421	1,421	0	0
1985-87 Governor Request	28.4	1,466	1,466	0	0
1985-87 Legislative Budget Level	28.4	1,446	1,446	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

LEGISLATIVE EVALUATION & ACCOUNTABILITY PROGRAM (LEAP)

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	14.9	1,416	1,416	0	0
1985-87 Governor Request	18.0	1,825	1,825	0	0
1985-87 Legislative Budget Level	16.0	1,825	1,825	0	0

EXPLANATORY MATERIAL

- Provides funds for additional PC's, continuation of education of staff and members, coordinator of legislative information system.

STATE ACTUARY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.0	345	345	0	0
1985-87 Governor Request	9.0	435	435	0	0
1985-87 Legislative Budget Level	10.0	506	506	0	0

EXPLANATORY MATERIAL

- Provides funds to perform necessary actuarial work for institutions of higher education and community colleges.
- Provides funds to continue search for State Actuary.
- Provides funds to modify salary range for the position of State Actuary.

STATUTE LAW COMMITTEE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	125.1	6,142	5,329	0	812
1985-87 Governor Request	134.3	7,232	6,844	0	388
1985-87 Legislative Budget Level	126.8	6,917	6,529	0	388

EXPLANATORY MATERIAL

- Provides funds to publish Sessions Laws.

SUPREME COURT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	123.1	8,155	6,777	0	1,379
1985-87 Governor Request	137.0	10,630	10,630	0	0
1985-87 Legislative Budget Level	128.0	8,872	8,872	0	0

EXPLANATORY MATERIAL

- Provides funds to Indigent Appeals of \$2,628,000.

LAW LIBRARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	28.1	2,053	2,053	0	0
1985-87 Governor Request	28.8	2,642	2,642	0	0
1985-87 Legislative Budget Level	28.8	2,326	2,326	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

COURT OF APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	192.6	9,317	9,317	0	0
1985-87 Governor Request	211.0	12,102	12,102	0	0
1985-87 Legislative Budget Level	199.0	10,364	10,364	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

ADMINISTRATOR FOR COURTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	468.8	24,350	23,036	0	1,314
1985-87 Governor Request	480.0	37,289	22,694	0	14,595
1985-87 Legislative Budget Level	450.0	32,891	19,053	0	13,838

EXPLANATORY MATERIAL

- Provides for education programs and Westlaw access for the Supreme Court and the Court of Appeals; and the Judicial Information System cite expansion.
- \$50,000 is provided for fiscal year 1987 for costs with newly created superior court judges positions and \$100,000 to the Superior Court of Thurston County to relieve the impact of litigation involving the state.
- \$2,912,000 is provided for the continuation of the alternatives to street crime programs and \$243,000 for the Diversion program.

JUDICIAL QUALIFICATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4.2	390	390	0	0
1985-87 Governor Request	5.2	554	554	0	0
1985-87 Legislative Budget Level	6.2	354	354	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF THE GOVERNOR

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	62.4	3,631	3,631	0	0
1985-87 Governor Request	74.0	4,726	4,726	0	0
1985-87 Legislative Budget Level	75.2	4,735	4,735	0	0

EXPLANATORY MATERIAL

- Provides an additional 5 FTE's, equipment, 1987 dues for the National Governors Association and \$10,000 for former Governor Spellman's portrait.

LIEUTENANT GOVERNOR

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	6.0	253	253	0	0
1985-87 Governor Request	6.0	277	277	0	0
1985-87 Legislative Budget Level	6.0	277	277	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

SECRETARY OF STATE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	158.0	8,584	6,882	0	1,702
1985-87 Governor Request	166.1	7,860	5,686	0	2,174
1985-87 Legislative Budget Level	166.1	7,856	5,686	0	2,170

EXPLANATORY MATERIAL

- Provides funding for Modular building storage, additional equipment for archives, and a salary survey.

COMMISSION ON MEXICAN AMERICAN AFFAIRS

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.8	133	133	0	0
1985-87 Governor Request	6.0	204	204	0	0
1985-87 Legislative Budget Level	6.0	204	204	0	0

EXPLANATORY MATERIAL

- Provides funding for an administrative assistant, a fulltime secretary, and an upgrade in typewriter and files.

COMMISSION ON ASIAN AMERICAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	5.7	137	137	0	0
1985-87 Governor Request	6.0	260	260	0	0
1985-87 Legislative Budget Level	6.0	260	260	0	0

EXPLANATORY MATERIAL

- Provides for additional record storage, an administrative assistant, and a full time secretary.

GOVERNOR'S OFFICE OF INDIAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.6	126	126	0	0
1985-87 Governor Request	6.0	214	214	0	0
1985-87 Legislative Budget Level	6.0	216	216	0	0

EXPLANATORY MATERIAL

- Provides funds for an administrative assistant, a fulltime secretary and equipment upgrade.

STATE TREASURER

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	131.2	6,721	7	0	6,714
1985-87 Governor Request	134.4	7,746	0	0	7,746
1985-87 Legislative Budget Level	134.4	7,780	0	0	7,780

EXPLANATORY MATERIAL

- Provides funding for a REI Backup system and an operator.

STATE AUDITOR

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	541.6	20,746	771	315	19,660
1985-87 Governor Request	554.6	22,663	809	0	21,854
1985-87 Legislative Budget Level	554.6	22,498	788	0	21,710

EXPLANATORY MATERIAL

- Provides funding for partially addressing workload increases, equipment for EDP auditing, microfiche equipment, and a peer review.

ATTORNEY GENERAL

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	736.2	30,622	4,372	0	26,250
1985-87 Governor Request	801.3	37,144	4,704	0	32,440
1985-87 Legislative Budget Level	745.2	34,460	4,700	0	29,760

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF FINANCIAL MANAGEMENT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	238.1	13,615	13,352	34	229
1985-87 Governor Request	291.2	13,920	13,820	0	100
1985-87 Legislative Budget Level	289.4	14,900	14,800	0	100

EXPLANATORY MATERIAL

- Provides funding for additional FTE's, PC's, data processing equipment and summer interns.
- \$364,000 is included for the Health Care cost containment study, \$107,000 Jail Forecasting Study, and \$1,000,000 for adjudication of serious traffic offenses.

STATE INVESTMENT BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	27.0	1,316	6	0	1,311
1985-87 Governor Request	29.4	1,556	0	0	1,556
1985-87 Legislative Budget Level	29.4	1,542	0	0	1,542

EXPLANATORY MATERIAL

- Provides funding for a programmer II and data processing increases.

DEPARTMENT OF PERSONNEL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	352.0	15,458	218	0	15,240
1985-87 Governor Request	388.0	19,029	0	0	19,029
1985-87 Legislative Budget Level	405.0	19,614	0	0	19,614

EXPLANATORY MATERIAL

TECHNICAL PERSONNEL SERVICES

- Provides funds for purchase of necessary equipment (e.g., braille, TTY's) and other improvement to allow handicapped access to the agency.
- Provides for increased employment and recruitment workload.
- Increases comparable worth staff.
- Provides funds for purchase or lease of facility for public employee day care.
- Increases affirmative action staff and program funds.

PRODUCTIVITY BOARD

- Maintains the current level.

STATE EMPLOYEES' INSURANCE DIVISION

- Provides for increased self-pay premium activity.

PERSONNEL INFORMATION SERVICES DIVISION

- Provides staff for special systems and program support.

DATA PROCESSING AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	22.0	902	1	0	901
1985-87 Governor Request	32.2	1,423	250	0	1,173
1985-87 Legislative Budget Level	32.2	1,173	0	0	1,173

EXPLANATORY MATERIAL

- Provides \$130,000 for local government support, and staff work stations.

DEFERRED COMPENSATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.0	976	0	0	976
1985-87 Governor Request	14.0	1,240	0	0	1,240
1985-87 Legislative Budget Level	12.0	1,232	0	0	1,232

EXPLANATORY MATERIAL

- Maintains current level.

DEPARTMENT OF REVENUE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,271.2	55,178	51,263	0	3,915
1985-87 Governor Request	1,380.4	62,153	58,252	0	3,901
1985-87 Legislative Budget Level	1,415.9	63,741	59,857	0	3,884

EXPLANATORY MATERIAL

- Provides funds for the state data processing network and data processing in Excise Tax; a phone collection unit; programs for tax discovery, mainstream tax, deferred tax and revenue opportunities; and an optical scanner.

TAX APPEALS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	24.3	1,020	1,020	0	0
1985-87 Governor Request	24.1	1,086	1,086	0	0
1985-87 Legislative Budget Level	24.2	1,086	1,086	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF GENERAL ADMINISTRATION

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,315.8	147,124	5,901	0	141,223
1985-87 Governor Request	1,365.8	190,629	11,594	0	179,035
1985-87 Legislative Budget Level	1,365.8	186,070	7,694	0	178,376

EXPLANATORY MATERIAL

- Provides funds for preventative maintenance projects.
- Additional funding is provided for the following:
 - \$491,672 to the Risk Management office;
 - \$306,000 for assistance in the transport of surplus cheese and butter;
 - \$300,000 for energy retrofit studies.

INSURANCE COMMISSIONER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	225.4	8,495	8,122	0	373
1985-87 Governor Request	210.0	8,934	8,934	0	0
1985-87 Legislative Budget Level	208.0	8,664	8,664	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

PUBLIC DISCLOSURE COMMISSION

Washington State Legislature
1985-87 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	23.6	894	894	0	0
1985-87 Governor Request	23.0	977	977	0	0
1985-87 Legislative Budget Level	23.0	976	976	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF RETIREMENT SYSTEMS

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	207.0	10,457	37	0	10,420
1985-87 Governor Request	324.0	14,394	0	0	14,394
1985-87 Legislative Budget Level	352.0	15,354	0	0	15,354

EXPLANATORY MATERIAL

- Provides increased staffing for:
 - a. Administrative staff (3 FTE) provided to handle increased file activity, membership transmittal data entry, and excess compensation billings. First year staffing at 75 percent.
 - b. Operational staff (7 FTE) provided to handle increased contribution withdrawals, increased memberships, excess compensation computations, and federal tax withdrawal compliance in LEOFF. First year staffing at 75 percent.
- Implements a pre-retirement counseling program for all members of retirement systems under the Department's jurisdiction.
- Implements a communication program for active and retired members of the retirement systems under the jurisdiction of the Department.
- Implements a service credit verification program for PERS I membership, particularly those within 10 years of retirement. The appropriation for this purpose includes funds which may be used to reimburse employers, to the extent possible, for costs incurred in verification.

MUNICIPAL RESEARCH COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	1,495	1,495	0	0
1985-87 Governor Request	0.0	1,835	1,835	0	0
1985-87 Legislative Budget Level	0.0	1,835	1,835	0	0

EXPLANATORY MATERIAL

- Provides funds for additional consulting.

BOARD OF ACCOUNTANCY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	10.6	658	305	0	353
1985-87 Governor Request	10.6	758	345	0	410
1985-87 Legislative Budget Level	10.6	882	342	0	540

EXPLANATORY MATERIAL

- Provides additional funds for CPA examination & grading cost increases, and \$60,000 for CPA firm regulation.

BOXING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.6	77	77	0	0
1985-87 Governor Request	2.6	91	91	0	0
1985-87 Legislative Budget Level	2.6	86	86	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

CEMETARY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.7	99	0	0	99
1985-87 Governor Request	2.0	118	0	0	118
1985-87 Legislative Budget Level	2.0	118	0	0	118

EXPLANATORY MATERIAL

- Continues funding for current services.

HORSE RACING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	66.1	3,021	2	0	3,019
1985-87 Governor Request	70.2	4,083	0	0	4,083
1985-87 Legislative Budget Level	70.2	4,015	0	0	4,015

EXPLANATORY MATERIAL

- Provides funds for a test barn assistant, veterinarian at Yakima, a camera at Spokane, a typewriter, and office furnishings.

GAMBLING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	161.4	6,232	0	0	6,232
1985-87 Governor Request	167.4	7,236	0	0	7,236
1985-87 Legislative Budget Level	167.4	7,142	0	0	7,142

EXPLANATORY MATERIAL

- Provides funding for accounting support and hand held radios.

LIQUOR CONTROL BOARD
Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,292.2	78,640	19	0	78,620
1985-87 Governor Request	2,350.4	88,106	0	0	88,106
1985-87 Legislative Budget Level	2,335.7	86,762	0	0	86,762

EXPLANATORY MATERIAL

- Provides \$48,000 for an accountant to monitor the sale of lottery tickets.
- Provides \$44,000 for an accountant responsible for the in-house auditing of beer and wine tax reports.
- Provides \$144,000 for increased enforcement activities in the Tacoma region.
- Provides \$71,000 for an additional inspector of manufacturers, wholesales and importers in Eastern Washington.
- Provides \$74,000 for additional staff to process license applications.
- Provides \$264,000 for increased sales in agencies, \$612,000 for increased sales in stores, and \$50,000 for increased warehouse sales.

PHARMACY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	30.7	1,266	1,066	0	200
1985-87 Governor Request	35.8	1,574	1,171	0	403
1985-87 Legislative Budget Level	35.8	1,562	1,166	0	396

EXPLANATORY MATERIAL

- Continues funding for current services.

UTILITIES & TRANSPORTATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	405.2	19,151	24	0	19,127
1985-87 Governor Request	417.8	20,885	0	0	20,885
1985-87 Legislative Budget Level	417.8	23,279	0	0	23,279

EXPLANATORY MATERIAL

- Provides \$58,000 for word processing staff and \$818,000 for long range data processing plans.
- Provides an additional \$166,000 for the Office of Public Council.
- Provides \$278,000 for the Joint Telecommunications Committee.
- Provides \$2,061,000 for restructuring telerate communication.

BOARD FOR VOLUNTEER FIREMEN

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4.0	161	0	0	161
1985-87 Governor Request	4.0	206	0	0	206
1985-87 Legislative Budget Level	4.0	212	0	0	212

EXPLANATORY MATERIAL

- Provides clerical staff for workload increases.
- Provides funds to pay increased payroll costs.

DEPARTMENT OF EMERGENCY MANAGEMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	64.5	6,020	930	3,863	1,227
1985-87 Governor Request	68.0	6,508	1,051	5,457	0
1985-87 Legislative Budget Level	68.0	6,466	1,036	5,430	0

EXPLANATORY MATERIAL

- Continues current services toward comprehensive emergency management.

MILITARY DEPARTMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	198.8	9,113	7,130	1,765	218
1985-87 Governor Request	199.2	9,478	7,380	2,098	0
1985-87 Legislative Budget Level	199.2	9,201	7,109	2,092	0

EXPLANATORY MATERIAL

- Provides funding for the Office of Employer Support.

PUBLIC EMPLOYMENT RELATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	29.4	1,407	1,407	0	0
1985-87 Governor Request	31.2	1,595	1,595	0	0
1985-87 Legislative Budget Level	33.2	1,586	1,586	0	0

EXPLANATORY MATERIAL

- Funds continuation of current service level.
- Authorizes one FTE to service needs of Marine Employees Commission.

LOTTERY COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	295.1	201,304	0	0	201,304
1985-87 Governor Request	263.0	244,141	0	0	244,141
1985-87 Legislative Budget Level	263.0	197,632	0	0	197,632

EXPLANATORY MATERIAL

- Continues funding for current services.

UNIFORM LEGISLATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	2	2	0	0
1985-87 Governor Request	0.0	5	5	0	0
1985-87 Legislative Budget Level	0.0	14	14	0	0

EXPLANATORY MATERIAL

- Provides additional money to pay one year membership dues.

OFFICE OF MINORITY & WOMEN'S BUSINESS ENTERPRISES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	21.2	840	840	0	0
1985-87 Governor Request	34.0	1,531	1,531	0	0
1985-87 Legislative Budget Level	34.0	1,512	1,512	0	0

EXPLANATORY MATERIAL

- Provides funding for office automation.

OFFICE OF ADMINISTRATIVE HEARINGS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	227.2	7,211	0	0	7,211
1985-87 Governor Request	228.2	8,404	0	0	8,404
1985-87 Legislative Budget Level	240.2	8,370	0	0	8,370

EXPLANATORY MATERIAL

- Funds additional DSHS food stamp cases.
- Funds office relocation.
- Adds accountant position.
- Transfers docket clerk from WUTC.

PART II

HUMAN RESOURCES

DEPARTMENT OF CORRECTIONS

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	7,216.6	285,347	283,953	25	1,370
1985-87 Governor Request	8,189.2	335,306	335,006	0	300
1985-87 Legislative Budget Level	8,236.7	323,538	323,238	0	300

EXPLANATORY MATERIAL

- Provides \$13,475,000 operating funds for Clallam Bay Corrections Center (Phase-in beginning February, 1986. Inmate population will be phased in to house 250 inmates by end of FY 86 and 500 inmates by end of FY 87).
- Funding for Institutional Services is based on the Governor's Interagency Criminal Justice Workgroup Forecast of an annual average prison population for FY 86 of 6,673 and for FY 87 of 6,499.
- Provides staffing for McNeil Island Annex (24.0 FTEs and \$624,000).
- Increases education contract at Washington State Penitentiary for co-located facility (\$350,000).
- Provides funding for Institutional Industries for new facilities.
- Provides increased staffing for Community Services due to SRA (33.0 FTEs & \$904,000).
- Funding for Work/Training Release facilities assumes a portion of GF-S appropriation will continue to be used for felony offenders sentenced to a term of less than one year and placed in a partial confinement facility operated by the state.
- Provides funding for health care position at Geiger Work Release (\$85,000).
- Includes funding for accounting and OBTS support staff for Administration (4 FTEs and \$244,000).
- Transfers TASC (\$2,912,000) and Snohomish County Pretrial Diversion Program (\$243,000) appropriation and property to the Administrator for the Courts.

DSHS/CHILD FAMILY SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,046.8	138,841	90,652	48,189	0
1985-87 Governor Request	2,215.2	178,816	128,026	50,790	0
1985-87 Legislative Budget Level	2,195.3	178,063	127,625	50,438	0

EXPLANATORY MATERIAL

- Provides partial "catch-up" rate increases for group homes, foster care, interim care, crisis residential centers, and child placement agencies (\$8,084,000).
- Provides 81 additional child protective service staff FTE's for FY 86 and 108 additional full time equivalent staff for FY 87 (\$6,466,000).
- Expands state funding for Homebuilders and Therapeutic Day Care programs (\$1,126,000).
- Provides 25 additional CHAP beds for disturbed children (\$264,000).
- Funds child protective service emergency medical examinations (\$100,000).
- Funds projected foster care and FY86 day care caseload increases (\$5,622,000).
- Funds "street kids" programs for one year (\$455,000).

DSHS JUVENILE REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,581.4	69,324	68,482	842	0
1985-87 Governor Request	1,548.0	76,022	76,022	969	0
1985-87 Legislative Budget Level	1,548.0	74,542	73,574	968	0

EXPLANATORY MATERIAL

- Funds population forecast for FY 86 of 829 and FY 87 of 812 for DJR institutions and residential facilities.
- Supports 106 state operated group homes beds and a minimum of 101 privately operated group home beds per year.
- Provides partial "catch-up" vendor rate increases in private group homes to allow a monthly rate of \$1,500 per bed (\$665,000).

DSHS MENTAL HEALTH

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4,065.4	236,836	199,745	36,040	1,052
1985-87 Governor Request	4,552.6	279,103	233,941	44,452	710
1985-87 Legislative Budget Level	4,496.8	280,102	235,301	44,091	710

EXPLANATORY MATERIAL

- Funds the 4 state mental health institutions average daily populations of 1615 for FY 1986 and 1664 for FY 1987.
- Funds a vendor increase of 3% for community mental health services providers, effective 1/1/86.
- Funds current level expenditures of \$480,000 for UW psychiatrist training (does not include UW administrative costs).
- Provides \$4,400,000 to replace one-time transitional federal block grant funds for GA-U clients.
- Funds staffing increases at Eastern and Western State Hospitals (\$1,686,000 & 47.6 FTE's).
- Provides \$1,094,000 for operation of the 15 bed Kitsap Resources Consolidated Residential Treatment Center (KRCRTC) for the biennium. Funds are not an "increase to current level" due to anticipated savings generated from reduced use of private hospital beds at the \$250 per patient day reimbursement level. State funding of KRCRTC is intended to come from currently established GF-S sources.
- Provides \$76,000 for nonprofit advocacy agency to match in-kind efforts for mental health related services.
- Provides \$1,000,000 for 25 additional CHAP beds.
- Continues current minority mental health services.
- Provides full biennial funding and staffing for 60 domiciliary beds at WSH (PALS prog). \$3,398,000 and 115.8 FTE's are provided in addition to funds carried forward in WSH base for PALS.
- Provides additional funding to accomodate unexpected surges in population at ESH and WSH. ESH-\$774,000 & 28.0 FTE's and WSH-\$1,288,000 and 52.0 FTE's.

DSHS DEVELOPMENTAL DISABILITIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	6,681.5	269,363	155,673	113,502	188
1985-87 Governor Request	6,818.4	306,163	175,636	130,526	0
1985-87 Legislative Budget Level	6,818.4	299,979	171,033	128,946	0

EXPLANATORY MATERIAL

- Continues the University of Washington's training program in dental care for the disabled (\$112,000).
- Includes current level funding for the DD Planning Council which is to be transferred to the Department of Community Development.
- Provides for a vendor compensation increase effective 7/1/85 for contracted residential training and treatment staff (compensation includes salary or fringe benefit increases) (\$2,300,000).
- Provides for a 3% vendor rate increase effective 1/1/86 (\$1,600,000).
- Transfers the Medically Intensive Program from the Division of Medical Assistance to the Division of Developmental Disabilities.
- Provides for additional staff over the 1983-85 level at the state's Residential Habilitation Centers (145.4 FTE).
- Provides for the 1986 projected caseloads for both the Residential Habilitation Centers and community contracted programs.

DSHS/LONG TERM CARE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	330.6	442,851	224,733	218,118	0
1985-87 Governor Request	310.5	528,874	272,703	256,170	0
1985-87 Legislative Budget Level	314.5	518,565	270,929	247,636	0

EXPLANATORY MATERIAL

- Provides for projected FY86 community caseload increases (\$7,957,000).
- Funds projected nursing home caseload growth both years (\$480,000).
- Provides for 3% vendor rate and clothing and personal allowance increases effective 1/1/86 (nursing home vendor increases effective 7/1/85) (\$9,094,000).
- Revises nursing home property reimbursement to comply with new federal requirements (\$3 million GF-State reduction).
- Funds fire sprinkler installation in certain nursing homes (\$130,000).
- Continues respite care project for one year (\$545,000).
- Provides additional nursing home patient review staff (\$48,000).
- Funds adult family home insurance costs (\$160,000).
- Expands residential services for adult protective services and provides additional Senior Citizens Services Act funds for adult protective services case management (\$482,000).

DSHS/INCOME ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	692,812	374,874	317,939	0
1985-87 Governor Request	0.0	758,644	424,773	333,872	0
1985-87 Legislative Budget Level	0.0	787,365	437,323	350,042	0

EXPLANATORY MATERIAL

- Provides for projected caseload increases for both years and to fund requirements of the Deficit Reduction Act (\$26,164,000).
- Provides 3% increases in grant standards and vendor rates 1/1/86 (\$8,931,000).
- Reduces state SSI supplement effective 1/1/86 to absorb federal grant increase (\$6,138,000 reduction).

DSHS/COMMUNITY SOCIAL SERVICES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	43,962	28,751	15,050	161
1985-87 Governor Request	0.0	52,656	38,305	14,183	169
1985-87 Legislative Budget Level	0.0	50,238	35,980	14,093	165

EXPLANATORY MATERIAL

- Provides additional involuntary treatment beds (\$166,000).
- Provides 3% vendor rate increase 1/1/86 (\$876,000).
- Funds partial "catch-up" rate increases for recovery house treatment and detoxification (\$1,418,000).
- Continues youth residential substance abuse treatment programs (\$1,000,000).

DSHS/MEDICAL ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	677,035	391,830	260,605	24,600
1985-87 Governor Request	0.0	759,594	458,841	300,753	0
1985-87 Legislative Budget Level	0.0	742,357	438,257	304,100	0

EXPLANATORY MATERIAL

- Provides funds to reinstate medically indigent program July 1, 1985 and reduces ratable reductions from 50% to 12.7% in the GA-U and medically indigent programs.
- Provides for projected caseloads in both years (\$23,091,000).
- Provides a 3% vendor rate increase effective 1/1/86 for the family planning and Indian health programs (\$12,000).
- Expands child health screening and dental services and family planning services to individuals eligible for the medically needy program (\$370,000).
- Increases fee schedules for maternity care services by an average of 10% (\$540,000).
- Funds hospital inflation as federally required.

DSHS/PUBLIC HEALTH

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	804.5	140,629	39,428	59,821	41,380
1985-87 Governor Request	829.4	160,201	42,468	66,157	51,576
1985-87 Legislative Budget Level	833.0	162,953	43,411	66,635	52,908

EXPLANATORY MATERIAL

- Includes federal funds to expand Women, Infants and Children nutrition program (\$3,000,000 GF-F).
- Provides grants to community clinics (\$2,000,000).
- Provides 3% vendor rate increase 1/1/86.
- Continues prenatal project (\$592,000).
- Funds implementation of Board of Health migrant housing standards (\$180,000 GF-L & 4.0 FTE's).
- Shifts radiation control funding to locally generated fees.
- Provides funds for birth defects registration program (\$68,000).
- Funds implementation of water chemical legislation (\$86,000).

DSHS/VOCATIONAL REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	552.9	40,474	14,267	26,207	0
1985-87 Governor Request	571.0	42,588	14,103	28,485	0
1985-87 Legislative Budget Level	571.0	41,952	12,582	29,370	0

EXPLANATORY MATERIAL

- Adjusts for current biennium federal-state funding ratio (\$2,127,000 reduction).
- Provides 3% vendor rate increase 1/1/86 (\$63,000).

DSHS ADMINISTRATION AND SUPPORT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,746.5	94,419	56,641	37,346	432
1985-87 Governor Request	1,746.4	106,994	66,628	40,290	75
1985-87 Legislative Budget Level	1,722.0	102,077	62,971	39,032	74

EXPLANATORY MATERIAL

- Funds Tort Claims (\$1,524,000).
- Transfers the Institutional Work Experience and the Quality Control programs to program 120 Community Services Administration (\$1,952,000 and 118.6 FTEs).
- Requires the Department to make reductions of \$1,600,000 agency-wide in goods and services, travel, and equipment. Authorizes the Department to transfer up to \$1,600,000 from other programs.
- Provides funding for additional Attorney General support for Adult and Childrens' Protective Services (2.0 FTE, \$189,000).

DSHS/COMMUNITY SERVICES ADMINISTRATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	7,165.7	225,957	103,081	122,388	489
1985-87 Governor Request	7,886.0	276,202	131,148	144,322	732
1985-87 Legislative Budget Level	7,814.7	270,912	124,454	145,726	732

EXPLANATORY MATERIAL

- Phases in additional staff for projected FY86 caseload growth (\$8,037,000).
- Funds continued development and implementation of COSMOS automated case processing information system (\$2,048,000).
- Funds case management for adult protective services (\$242,000).
- Funds equipment for new and existing facilities (\$902,000).
- Transfers the Institutional Work Experience and Quality Control Programs from Administration and Supporting Services to Community Services Administration (\$1,952,000 and 118.6 FTE).

DSHS/REVENUE COLLECTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	984.3	36,014	12,142	23,872	0
1985-87 Governor Request	1,107.0	48,693	16,369	32,324	0
1985-87 Legislative Budget Level	1,094.2	47,507	15,858	31,649	0

EXPLANATORY MATERIAL

- Adds staff for new federal support enforcement requirements (\$765,000).
- Adds staff for increased paternity efforts in compliance with state court decision (\$837,000).

DEPARTMENT OF VETERANS AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	741.1	22,566	15,395	2,293	4,878
1985-87 Governor Request	778.6	25,041	16,899	3,365	4,776
1985-87 Legislative Budget Level	778.6	24,890	16,747	3,338	4,805

EXPLANATORY MATERIAL

- Provides for the continuation of current operating levels for Headquarters, Field Services, Soldier's Home and Veteran's Home.
- Funds the continuation of mental health services to Viet Nam veterans, \$404,000 GF-S.

COMMUNITY DEVELOPMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	187.0	144,531	6,962	107,279	30,290
1985-87 Governor Request	223.0	149,486	8,834	140,652	0
1985-87 Legislative Budget Level	221.0	153,372	12,529	140,639	204

EXPLANATORY MATERIAL

- Provides \$3,000,000 GF-State funds for survival services in the form of food bank grant-in-aid (\$1 million) and shelters for homeless persons grant-in-aid (\$2 million).
- Phases out Mt. St. Helens red zone enforcement and continues funding only for current Main Street Program grants.
- Provides one year funding for administration of oil overcharge funds (\$74,000), overcharge funds, preschool educational planning (\$38,000), and administration of the energy shutoff moratorium (\$90,000).
- Increases funding for an impact study of establishing a naval base in Everett (\$142,000).
- Provides funding for mayoral convention of the National League of Cities (\$25,000).
- Provides funds for 2SHB 738 - Community Revitalization Teams (\$500,000).
- Funds preparation of rules for energy related building standards in accordance with HB 1114 (\$60,000).
- Provides funds to meet state matching requirements for federal Community Development Block Grant program (\$267,000).

HUMAN RIGHTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	85.9	3,985	3,028	957	0
1985-87 Governor Request	85.0	4,095	2,971	1,124	0
1985-87 Legislative Budget Level	85.0	4,066	2,954	1,112	0

EXPLANATORY MATERIAL

- Continues current level of operations.

DEATH INVESTIGATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	5	0	0	5
1985-87 Governor Request	0.0	5	0	0	5
1985-87 Legislative Budget Level	0.0	5	0	0	5

EXPLANATORY MATERIAL

- Continues funding for current services.

BOARD OF INDUSTRIAL INSURANCE APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	112.0	5,733	0	0	5,733
1985-87 Governor Request	118.0	6,283	0	0	6,283
1985-87 Legislative Budget Level	133.0	7,616	0	0	7,616

EXPLANATORY MATERIAL

- Provides funding to fill all authorized positions (4.0 FTE, \$204,000 other funds).
- Provides funding for integrated data and word processing system (\$522,000 other funds).
- SSB 4190, requiring the Board to develop and implement a mediation program and to publish and index decisions (\$612,000 other funds & 11.0 FTE).
- Provides funding for increased legal costs, furniture and equipment replacement and to conduct a cost per case study (\$35,000 other funds).

CRIMINAL JUSTICE TRAINING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	46.0	6,750	4	0	6,746
1985-87 Governor Request	47.0	7,097	0	0	7,097
1985-87 Legislative Budget Level	47.0	7,042	0	0	7,042

EXPLANATORY MATERIAL

- Provides for continuation of current training activities.

DEPARTMENT OF LABOR & INDUSTRIES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3,084.4	123,516	5,979	0	117,537
1985-87 Governor Request	3,589.9	165,414	7,804	0	157,610
1985-87 Legislative Budget Level	3,582.9	165,145	7,809	0	157,336

EXPLANATORY MATERIAL

- Implements integrated systems and office automated systems (\$9,280,000 all funds).
- Funds major recommendations included in the Governor's Task Force on Industrial Insurance Reform and the Legislature's Joint Select Committee on Workers' Compensation.
- Provides for implementation of worker right to know legislation (\$1,699,000 other funds).
- Funds HB 199 to regulate farm labor contractors (\$150,000 other funds).
- Provides funding for projected caseloads in the Crime Victims Compensation program (\$994,000 other funds).

PRISON TERMS & PAROLES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	59.3	2,530	2,530	0	0
1985-87 Governor Request	53.0	2,632	2,632	0	0
1985-87 Legislative Budget Level	57.0	2,752	2,752	0	0

EXPLANATORY MATERIAL

- Phases out minimum term setting function: Funding for two Board members is deleted in FY 1987.
- Provides funding for an additional Hearing Officer in FY 1986.

HOSPITAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET					
1983-85 Actual/Est. Expenditures	39.5	2,270	1,180	0	1,091
1985-87 Governor Request	49.6	2,979	1,643	0	1,337
1985-87 Legislative Budget Level	49.6	3,162	1,833	0	1,329

EXPLANATORY MATERIAL

- Funds additional Attorney General support as required (\$100,000).
- Provides funding to conduct 12 formal hearings per year (\$86,000).
- Funds audits of private patient discharge data to assure accuracy of DRG information (\$96,000).

EMPLOYMENT SECURITY DEPARTMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	5,512.5	249,727	4,599	120,279	124,849
1985-87 Governor Request	5,238.4	276,758	5,063	153,519	118,176
1985-87 Legislative Budget Level	4,266.4	274,872	5,052	150,288	119,532

EXPLANATORY MATERIAL

- Continues current level of operations.

SERVICES FOR THE BLIND

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	108.1	5,839	1,729	3,465	645
1985-87 Governor Request	113.2	6,776	2,237	3,873	667
1985-87 Legislative Budget Level	113.2	6,710	2,220	3,830	660

EXPLANATORY MATERIAL

- Continues current level of services.
- Requires study of needs and services for deaf-blind persons in Washington State.

CORRECTIONS STANDARDS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	19.3	100,555	778	66	99,711
1985-87 Governor Request	21.0	33,843	631	71	33,141
1985-87 Legislative Budget Level	23.0	33,900	692	72	33,136

EXPLANATORY MATERIAL

- Provides for continuation of activities related to facility standards and inspections.
- Deletes one-time Green River Task Force and Local Law Enforcement drug buy money.
- Provides funding for one additional jail inspector.
- Reduces research staff (1 FTE) in FY 87.

SENTENCING GUIDELINES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	10.0	558	558	0	0
1985-87 Governor Request	11.4	600	600	0	0
1985-87 Legislative Budget Level	7.4	492	492	0	0

EXPLANATORY MATERIAL

- Provides funding to monitor and evaluate sentencing practices under the Sentencing Reform Act.
- Reduces funding due to phase-down of the Sentencing Guidelines training and implementation.

PART III

NATURAL RESOURCES

STATE ENERGY OFFICE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	142.0	14,986	1,143	8,585	5,258
1985-87 Governor Request	151.0	16,039	1,404	13,993	642
1985-87 Legislative Budget Level	153.0	16,967	1,595	13,978	1,394

EXPLANATORY MATERIAL

ADMINISTRATION

- Provides funds for in situ testing required by HB 1114 (Energy Related Building Code).

CONSERVATION

- Continues federal energy programs.

RESOURCE MANAGEMENT

- Provides for workload increases.
- Implements bioenergy program.
- Provides for State Building Energy Management program (\$244,000 GF-S).

COLUMBIA RIVER GORGE COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3.0	134	77		57
1985-87 Governor Request	4.0	186	104		82
1985-87 Legislative Budget Level	4.0	186	104		82

EXPLANATORY MATERIAL

- Maintains current level.
- Administrative assistant position extended to full time.

DEPARTMENT OF ECOLOGY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,195.0	224,294	25,759	9,947	188,588
1985-87 Governor Request	1,366.0	548,009	41,799	20,256	485,954
1985-87 Legislative Budget Level	1,393.0	608,502	42,401	20,250	545,851

EXPLANATORY MATERIAL

COMPREHENSIVE

- Provides continued funding of lab consolidation at Manchester EPA facility.

HAZARDOUS SUBSTANCES AND AIR QUALITY

- Provides funds for oversight and management of the Spokane auto emission testing program to be implemented on July 1, 1985.
- Provides funds for laboratory equipment and continuation of lab consolidation at Manchester.
- Provides increased State Superfund (hazardous waste remedial action) (\$7,200,000 GF-S).
- Provides funds for Hazardous Waste Information and Education Program with funds loaned from the Hazardous Waste Control & Elimination Account (\$200,000 GF-S).
- Provides funds for the development of a Hazardous Waste Management Plan (\$354,000 GF-S).

WATER AND LAND RESOURCES

- Continues U.S. Geological Survey's study of state's groundwater.
- Provides additional staff to handle increased local government applications for water supply reservation (\$82,000 GF-S).
- Initiates well digging license and construction standards program (\$291,000 GF-S).

DEPARTMENT OF ECOLOGY continued

WATER AND LAND RESOURCES continued

- Provides funds to increase data collection, processing and monitoring of groundwater and surface water resources (\$144,000 GF-S).
- Provides funds to increase statewide groundwater planning and management (\$64,000 GF-S).
- Provides funds for flood control projects.
- Provides Shoreline Management grant funds to local government and increase program activity (\$220,000 GF-S).
- Provides funds to increase Shoreline Management program (\$550,000 GF-S).
- Provides funds to implement Shellfish Protection program (\$300,000 GF-S).

WATER

- Provides funds for increased management and surveillance of toxic and domestic discharges affecting groundwater (\$353,000 GF-S).
- Provides funds for local government groundwater technical assistance (\$208,000 GF-S).
- Provides additional staff to assist municipalities in wastewater management (\$311,000 GF-S).
- Increases staff for National Pollutant Discharge Elimination System (NPDES) Best Available Technology (BAT) permits which control industrial toxic waste discharge to surface water bodies (\$181,000 GF-S).
- Replaces expiring federal Clean Water Act 205(g) funds with state funds (\$382,000 GF-S).
- Acquires new analytic laboratory equipment as well as replacement equipment.

OPERATIONS AND ENFORCEMENT

- Provides funds for oil spill response staff and spill clean-up contract (\$180,000 GF-S).
- Provides additional enforcement staff (\$70,000 GF-S).

WASHINGTON FUTURE

- Provides additional staff for Referenda 27, 38 and 38 activity.

ENVIRONMENTAL HEARINGS OFFICE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	12.0	742	742	0	0
1985-87 Governor Request	12.0	784	784	0	0
1985-87 Legislative Budget Level	12.0	776	776	0	0

EXPLANATORY MATERIAL

- Maintains current level.

ENERGY FACILITY SITE EVALUATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4.0	2,400	22	28	2,350
1985-87 Governor Request	14.0	2,374	80	0	2,294
1985-87 Legislative Budget Level	18.0	2,740	0	0	2,740

EXPLANATORY MATERIAL

- Maintains current level.

STATE PARKS & RECREATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,015.0	39,531	29,536	0	9,995
1985-87 Governor Request	1,048.0	45,225	34,121	660	10,444
1985-87 Legislative Budget Level	1,048.0	45,475	33,956	660	10,859

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES

- Increases data processing capability.

RESOURCE DEVELOPMENT

- Maintains current level.

PARK OPERATIONS

- Expands campsite reservation system.
- Provides capital impact funds for specified parks.

OFFICE ON ARCHAEOLOGY AND HISTORIC PRESERVATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	18.0	1,256	340	916	0
1985-87 Governor Request	20.0	982	367	615	0
1985-87 Legislative Budget Level	20.0	981	367	614	0

EXPLANATORY MATERIAL

- Maintains current level.

INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	32.0	13,681	9	0	13,672
1985-87 Governor Request	35.0	20,637	0	0	20,637
1985-87 Legislative Budget Level	33.0	20,626	0	0	20,626

EXPLANATORY MATERIAL

ADMINISTRATION

- Provides funds to update State Comprehensive Outdoor Recreation Planning (SCORP) document.
- Provides funds for ORV safety training.

GRANTS TO PUBLIC AGENCIES

- Provides for additional grant funds.

DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>					
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	105.0	12,822	7,970	0	4,852
1985-87 Governor Request	154.0	18,091	17,328	0	763
1985-87 Legislative Budget Level	146.0	21,042	20,281	0	761

EXPLANATORY MATERIAL

- Provides funds for new economic development activity.
- Provides funds for the contracting with: Washington Technology Center; and Washington State Forest Center. These contracts with the University of Washington, however, will be contingent on receiving 50.0 percent matching funds by program. The matching funds are to come from the private sector and may include in-kind contributions.
- Provides funds for the State Economic Development Board (Chapter 467, Laws of 1985).
- Provides funds for the High Technology Coordinating Board. The Board is to provide a comprehensive plan by 12/20/85, detailing the future activities, board structure and costs.
- Requires 50 percent matching, excluding in-kind or funds appropriated to the agency, for funds provided the County Economic Development Councils.
- Money allocated for the Economic Development program may be used to implement Chapter 466, Laws of 1985 (SHB 625).

DEPARTMENT OF GAME

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,227.0	48,104	39	0	48,065
1985-87 Governor Request	1,305.0	53,792	0	0	53,792
1985-87 Legislative Budget Level	1,278.0	53,736	0	0	53,736

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES

- Maintains current level.

ENGINEERING AND LAND

- Provides for improved Game land public access.
- Provides for necessary land appraisals.
- Provides coordinating staff for oil and gas exploration requests.
- Provides for ORV roads and road maintenance.

HABITAT MANAGEMENT

- Develops computerization of habitat data.

WILDLIFE MANAGEMENT

- Provides for improved Game land public access.
- Gathers information on State big game species.
- Provides inventory of State non-game bird and wildlife species.
- Increases federal contract funds for Snake River mitigation.

DEPARTMENT OF GAME continued

FISHERY MANAGEMENT

- Conducts census of steelhead caught in rivers.
- Adds fish biologist.
- Conducts research on resident trout population.
- Increases federal contract funds for Snake River mitigation.

WILDLIFE ENFORCEMENT

- Increases enforcement staffing level.

DEPARTMENT OF FISHERIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,158.0	53,250	38,955	6,527	7,768
1985-87 Governor Request	1,243.0	57,594	43,551	10,939	3,104
1985-97 Legislative Budget Level	1,234.0	57,187	43,100	10,924	3,163

EXPLANATORY MATERIAL

MARINE FISH

- Maintains current level.

SHELLFISH

- Provides funds for shellfish population inventory on lands under claim by Indian Tribes (\$108,000 GF-S).

SALMON

- Increases coordination and planning with the tribes involved in the Boldt decision (\$406,000 GF-S).
- Provides operational funds for federal mitigation hatcheries.
- Provides operational funds for Yakima area hatchery.

ADMINISTRATION

- Provides funds for additional fiscal management staff (\$84,000 GF-S).
- Provides funds for volunteer cooperative hatchery initiated by statute in 1984.
- Develops long-term regional/state salmon enhancement plan (\$78,000 GF-S).

DEPARTMENT OF NATURAL RESOURCES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,705.0	113,082	26,007	288	86,787
1985-87 Governor Request	2,756.0	119,059	30,510	259	88,290
1985-87 Legislative Budget Level	2,760.0	118,505	30,791	258	87,456

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION

- Provides settlement costs related to Skagit/Whatcom County floods, and legal expense related to forthcoming default suits (\$1,802,000 GF-S).
- Provides maintenance funds for Milwaukee Road property (\$208,000 GF-S).
- Provides funds for DNR vacation of House Office Building.

FOREST FIRE CONTROL

- Provides staff for firecost recovery from private land owners (\$97,000 GF-S).
- Provides additional fire fighting funds.

ASSISTANCE AND REGULATION

- Increases forest practices funding (\$200,000 GF-S).

SERVICES

- Prepares statewide ORV plan.
- Provides funds for ORV land maintenance and operations.
- Provides funds to upgrade vehicles.

DEPARTMENT OF NATURAL RESOURCES continued

LAND MANAGEMENT

- Maintains current level.

FOREST MANAGEMENT

- Maintains current level.

MARINE LAND MANAGEMENT

- Provides for FY 87 increase in geoduck hatcheries.

DEPARTMENT OF AGRICULTURE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,382.0	42,439	11,626	595	30,218
1985-87 Governor Request	1,485.0	48,886	13,665	743	34,478
1985-87 Legislative Budget Level	1,473.0	50,038	14,834	741	34,463

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION

- Provides funds to contract with IMPACT Center at Washington State University (\$1,098,000 GF-S).

DAIRY AND FOOD

- Maintains current level.

LIVESTOCK SERVICES

- Provides for increased investigative audits.

CHEMICALS AND PLANTS

- Provides for increased inspection activities.
- Provides funds to be allocated to noxious weed control boards and active weed districts for increased activity. Grants for this purpose shall total \$262,000 per fiscal year.

AGRICULTURAL DEVELOPMENT

- Establishes Export Marketing program (\$676,000 GF-S).
- Provides for increased consumer protection services (\$58,000 GF-S).

DEPARTMENT OF AGRICULTURE continued

AGRICULTURAL DEVELOPMENT Continued

- Provides funds for agency to host DASDA National Food Show in 1987 (\$50,000 GF-S).
- Provides funds for Domestic Marketing staff position (\$102,000 GF-S).

COMMODITY INSPECTION

- Provides funds for increased investigative audits.
- Provides funds for Woodland grain terminal opening.

CONSERVATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>					
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	11.0	339	309	0	30
1985-87 Governor Request	10.0	364	364	0	0
1885-87 Legislative Budget Level	10.0	364	364	0	0

EXPLANATORY MATERIAL

- Maintains current level.

CONVENTION & TRADE CENTER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	24.0	2,497	0	0	2,497
1985-87 Governor Request	43.7	6,410	0	0	6,410
1985-87 Legislative Budget Level	42.9	4,913	0	0	4,913

EXPLANATORY MATERIAL

- Provides funds for computer, and additional marketing.

SMALL BUSINESS IMPROVEMENT COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	38	38	0	0
1985-87 Governor Request	0.0	166	166	0	0
1985-87 Legislative Budget Level	0.0	0	0	0	0

EXPLANATORY MATERIAL

- Eliminates the agency.

WASHINGTON CENTENNIAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3.0	224	224	0	0
1985-87 Governor Request	10.0	1,754	1,566	0	188
1985-87 Legislative Budget Level	9.0	1,715	1,493	0	222

EXPLANATORY MATERIAL

- Provides funds for various local area project grants.
- Provides staffing to meet increasing activity.

PUGET SOUND WATER QUALITY AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	0	0	0	0
1985-87 Governor Request	18.0	2,715	2,715	0	0
1985-87 Legislative Budget Level	18.0	2,700	2,700	0	0

EXPLANATORY MATERIAL

- Provides agency operating funds.

WORLD'S FAIR COMMISSION

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3.0	694	691	0	3
1985-87 Governor Request	9.0	3,904	3,904	0	0
1875-87 Legislative Budget Level	9.0	3,888	3,888	0	0

EXPLANATORY MATERIAL

- Increases activity and staff in FY 86 and phases out in FY 87.

PART IV

TRANSPORTATION

WASHINGTON STATE PATROL

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,834.4	117,531	11,796	0	105,735
1985-87 Governor Request	3,123.3	135,082	13,331	140	121,611
1985-87 Legislative Budget Level	3,125.3	132,994	13,295	140	119,559

EXPLANATORY MATERIAL

- Provides \$158,000 for missing children clearinghouse.
- Provides funding for bomb suits and increased executive protection.
- Upgrades criminal history system.
- Adds two clerk typists to identification section.

DEPARTMENT OF LICENSING

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,455.9	110,809	9,263	0	101,546
1985-87 Governor Request	2,735.7	145,804	12,217	0	133,587
1985-87 Legislative Budget Level	2,733.7	114,639	12,039	0	102,600

EXPLANATORY MATERIAL

- Authorizes three extra positions for improved fiscal management.
- Funds completion of county auditor automation project.
- Funds trade name registration project.
- Appropriates spending from dedicated accounts for medical disciplinary board and for increased monitoring of health professionals, real estate agents, engineers, and physical therapists.
- Authorizes added expenditures to implement uniform disciplinary act.

MARINE EMPLOYEES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1.9	125	0	0	125
1985-87 Governor Request	4.8	317	0	0	317
1985-87 Legislative Budget Level	2.4	274	0	0	274

EXPLANATORY MATERIAL

- Authorizes the commission to contract with PERC for secretarial and mediation services.

PART V

EDUCATION

COMMON SCHOOLS BIENNIAL TOTALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	458.2	3,547,917	3,540,138	202,402	13,540
1985-87 Governor Request	450.4	4,485,283	4,223,709	245,987	15,587
1985-87 Legislative Budget Level	443.2	4,502,589	4,240,781	246,221	15,587

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	21,810	13,569	7,779	462
1985-87 Governor Request	23,282	15,664	7,154	464
1985-87 Legislative Budget Level	27,049	19,173	7,412	464

EXPLANATORY MATERIAL

Concurs with the Governor and maintains current services with the following additions:

- H.B. 141 Tenth Grade Test (no cost)
- H.B. 174 Teacher Assistance Program \$1,700,000
- H.B. 849 Teacher Evaluation Program \$362,000
- H.B. 999 Educational Clinic Report (no cost)
- H.B. 1056 Building Based Management \$500,000
- H.B. 1065 Inservice Training \$1,000,000
- Provides funding for inflation during 1985-87

GENERAL APPORTIONMENT (BASIC EDUCATION)

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>				
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	2,963,873	2,963,873		
1985-87 Governor Request	3,456,088	3,456,088		
1985-87 Legislative Budget Level	3,465,393	3,465,393		

EXPLANATORY MATERIAL

- Funds enrollment at OFM Forecasted levels of 712,460 in 1985-86 and 724,800 in 1986-87.
- Funds second year inflation for all state programs.
- Funds classified part-time health benefits for the 1985 school year. (\$4,381,000)
- Funds second year K-3 enrollment, for districts with more than 100 K-3 FTE students, at a rate of 51 certificated units per 1,000 FTE students. (\$6,000,000)
- Provides for funding of classified increments on the basis of a one year lag.
- Eliminates enrollment decline factor. (-\$817,000)
- Provides additional funds for districts which experience more than a 5% enrollment increase after the official count dates.
- Continues funding health benefits at \$167 per month per FTE.
- Improves vocational education staffing ratios from 1 staff per 18.3 students to 1 staff per 17.5 students. (\$3,400,000)

TRANSPORTATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	169,857	169,857		
1985-87 Governor Request	208,788	208,788		
1985-87 Legislative Budget Level	208,894	208,894		

EXPLANATORY MATERIAL

- Concurs with Governor. Provides funds for projected workload and inflation increases for both years of the biennium.

VOCATIONAL TECHNICAL INSTITUTES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>				
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	54,680	54,680		
1985-87 Governor Request	63,293	63,293		
1985-87 Legislative Budget Level	63,312	63,312		

EXPLANATORY MATERIAL

- Concurs with Governor. Funds current level enrollment for 1985-87 of 11,255 full time equivalent students in the 1985-86 and 1986-87 school years.

HANDICAPPED

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>				
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	320,977	286,746	34,231	
1985-87 Governor Request	385,347	355,194	30,153	
1985-87 Legislative Budget Level	385,524	355,371	30,153	

EXPLANATORY MATERIAL

- Funds estimated workload increases and inflation adjustments. Revises Specific Learning Disabled (SLD) funding formula by eliminating category "E" and replacing it with a new formula based on percentage of the district's enrollment classified as SLD.

INSTITUTIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	26,072	18,049	7,123	
1985-87 Governor Request	27,770	21,082	6,688	
1985-87 Legislative Budget Level	27,645	20,982	6,663	

EXPLANATORY MATERIAL

- Funds DSHS forecasted workloads in the various institutions. Budget language provides legislative intent with respect to per pupil expenditures in each type of institution.

HIGHLY CAPABLE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>				
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	**			
1985-87 Governor Request	4,863	4,863		
1985-87 Legislative Budget Level	4,918	4,918		

EXPLANATORY MATERIAL

- Maintains enrollment at 1% for the biennium and improves the basic rate per pupil to reflect inflation and other adjustments.

(**NOTE: funding for this program was contained within the special needs program in the 1983-85 biennium)

REMEDIATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	**10,485	10,485		
1985-87 Governor Request	24,734	24,734		
1985-87 Legislative Budget Level	24,733	24,733		

EXPLANATORY MATERIAL

- Concurs with Governor. Increases per pupil support rate to reflect inflation and other adjustments.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

BILINGUAL

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	**3,039	**3,039		
1985-87 Governor Request	9,342	9,342		
1985-87 Legislative Budget Level	9,342	9,342		

EXPLANATORY MATERIAL

- Concurs with the Governor. Increases per pupil support rate to reflect inflation and other adjustments. Funds SPI forecasted workload.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

EDUCATIONAL CLINICS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	1,845	1,845		
1985-87 Governor Request	3,000	3,000		
1985-87 Legislative Budget Level	2,332	2,332		

EXPLANATORY MATERIAL

- Maintains 1984-85 service level 1985-87 biennium.

FOOD SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	66,626	5,997	60,629	
1985-87 Governor Request	75,584	6,000	69,584	
1985-87 Legislative Budget Level	75,584	6,000	69,584	

EXPLANATORY MATERIAL

- Appropriates estimated federal revenues for 1985-87 and provides the required state matching funds.

SPECIAL AND PILOT PROGRAMS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	2,382	1,791		
1985-87 Governor Request	4,126	4,126		
1985-87 Legislative Budget Level	4,126	4,126		

EXPLANATORY MATERIAL

- Funds provided for 1983-85 were for computer demonstration centers \$282,000, gifted \$1,700,000 and drug and alcohol abuse training \$400,000.
- For 1985-87 the following activities are funded:
 - * Computer demonstration and information centers (\$2,017,000)
 - * Drug and alcohol abuse education and training (\$831,000)
 - * Dropout prevention programs (\$623,000)
 - * Pacific Science Center education programs (\$575,000)
 - * Cispus environmental education programs (\$80,000)

EDUCATIONAL SERVICE DISTRICTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
<hr/>				
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	6,789	6,789		
1985-87 Governor Request	9,536	9,536		
1985-87 Legislative Budget Level	9,568	9,568		

EXPLANATORY MATERIAL

- Continues the state funded service levels of 1984-85 into 1985-87.

COMMUNITY COLLEGES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	15,172.1	447,318	447,267	0	51
1985-87 Governor Request	15,083.6	479,301	479,252	0	49
1985-87 Legislative Budget Level	15,083.6	481,438	481,438	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 83,300 FTE in FY 86 and FY 87.
- Provides \$1.6 million for high technology enrollments and high technology equipment funds of \$1.9 million are subject to prioritization and availability of funds at the Dept of Commerce and Economic Development.
- Provides \$2.8 million to enhance the instruction equipment budget.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$648,000. (Note this proviso was vetoed by the Governor.)

UNIVERSITY OF WASHINGTON

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	24,509.3	419,804	416,249	0	3,555
1985-87 Governor Request	24,731.6	442,461	437,511	0	4,950
1985-87 Legislative Budget Level	24,740.2	442,373	437,423	0	4,950

EXPLANATORY MATERIAL

- Sets regular session & Richland Joint Center enrollment at 29,616 FTE in FY 86 and 29,624 in FY 87.
- Provides \$8.363 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Provides \$400,000 for the initiation of a partially self-supporting evening program serving 200 to 300 FTE a year.
- Continues funding the Magnuson/Jackson papers at \$131,000.
- Provides \$1.72 million for undergraduate enhancement and \$789,000 for the support of computer grants.
- Provides \$1.82 million for enhancement of the instruction equipment budget.
- Funds the Washington Technology Center at \$3.606 million and the Center for International Forest Products at \$296,000 through the Department of Commerce and Economic Development.
- Establishes self-sustaining summer session and reduces State General Fund support by \$8.235 million.

WASHINGTON STATE UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	15,680.6	238,225	238,225	0	0
1985-87 Governor Request	15,858.6	250,619	250,619	0	0
1985-87 Legislative Budget Level	15,781.8	250,293	250,293	0	0

EXPLANATORY MATERIAL

- Sets regular session, Richland Jt. Center, and Vancouver Joint Center enrollment at 16,022 FTE in FY 86 and 15,974 FTE in FY 87.
- Provides \$2.63 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Continues funding for the operations of the telecommunications network at \$400,000.
- Continues funding for the Small Business Development Center at \$332,000.
- Reduces intercollegiate GF-S athletics funding by \$185,000 and sets the maximum state general fund expenditure level for intercollegiate athletics at \$1.165 million.
- Provides \$1.085 million for undergraduate enhancement and \$1.22 million to enhance the instruction equipment budget.
- Funds IMPACT through the Department of Agriculture.
- Establishes self-sustaining summer session and reduces State General Fund support by \$1.708 million.

EASTERN WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,206.4	69,255	69,255	0	0
1985-87 Governor Request	2,198.4	73,166	73,166	0	0
1985-87 Legislative Budget Level	2,190.4	71,567	71,567	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 7,000 FTE's in FY 86 and FY 87.
- Provides \$402,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Provides \$199,000 to enhance the instruction equipment budget.
- Reduces intercollegiate athletics GF-S expenditures by \$955,000 and limits State General Fund expenditures for intercollegiate athletics to no more than \$1 million.
- Establishes self-sustaining summer session and reduces State General Fund support by \$981,000.

CENTRAL WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,613.5	58,409	58,409	0	0
1985-87 Governor Request	1,477.6	62,152	62,152	0	0
1985-87 Legislative Budget Level	1,605.4	61,531	61,531	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 5,955 FTE for FY 86 and FY87.
- Provides \$318,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditures to no more than \$441,000.
- Establishes self sustaining summer session and reduces State General Fund support by \$858,000.

THE EVERGREEN STATE COLLEGE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	941.9	30,526	30,526	0	0
1985-87 Governor Request	947.4	33,292	33,292	0	0
1985-87 Legislative Budget Level	948.0	33,643	33,643	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 2,416 FTE in FY 86 and 2,466 FTE in FY 87.
- Provides \$130,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$178,000.
- Establishes the Washington State Center for the Improvement of the Quality of Undergraduate Instruction to promote instructional innovation through the establishment of federated learning centers.

WESTERN WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,153.8	71,775	71,775	0	0
1985-87 Governor Request	2,153.2	76,705	76,705	0	0
1985-87 Legislative Budget Level	2,153.2	76,333	76,333	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 8,250 FTE in FY 86 and FY 87.
- Provides \$407,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$395,000.
- Establishes self sustaining summer session and reduces State General Fund support by \$1.141 million.

COUNCIL FOR POSTSECONDARY EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	63.2	31,506	28,244	3,262	0
1985-87 Governor Request	68.4	37,243	33,608	3,635	0
1985-87 Legislative Budget Level	68.4	39,567	35,933	3,634	0

EXPLANATORY MATERIAL

- Funds an increase of financial aid at 24% of projected additional tuition and fee revenue.

HIGH TECHNOLOGY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	276	276	0	0
1985-87 Governor Request	0.0	344	344	0	0
1985-87 Legislative Budget Level	0.0	0	0	0	0

EXPLANATORY MATERIAL

- Provides \$251,000 State General Fund for FY 86 only through the Department of Commerce and Economic Development.

COUNCIL ON VOCATIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	26,855	4,750	22,105	0
1985-87 Governor Request	0.0	28,105	5,545	22,560	0
1985-87 Legislative Budget Level	0.0	29,336	6,276	22,560	500

EXPLANATORY MATERIAL

- Concurs with the Governor, except for minor inflation adjustments.

HIGHER EDUCATION PERSONNEL BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	29.5	1,483	40	0	1,443
1985-87 Governor Request	36.0	1,780	0	0	1,780
1985-87 Legislative Budget Level	36.0	1,779	0	0	1,779

EXPLANATORY MATERIAL

- Provide staff for workload increases and work revisions.

STATE LIBRARY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	219.3	19,347	7,579	2,972	8,797
1985-87 Governor Request	367.0	23,796	8,453	2,385	12,958
1985-87 Legislative Budget Level	367.0	24,224	8,524	2,376	13,324

EXPLANATORY MATERIAL

- Funds handicap services contract with Seattle Public Library.
- Funds extra branch libraries at correctional facilities and DSHS institutions.
- Authorizes staff increases for Western Library Network.

STATE ARTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	22.7	3,742	2,752	990	0
1985-87 Governor Request	33.4	4,002	3,064	938	0
1985-87 Legislative Budget Level	33.4	4,476	3,538	938	0

EXPLANATORY MATERIAL

- Converts five contract employees to state employment.
- Funds \$330,000 enhancement for grants and cultural enrichment.
- Provides \$150,000 for artwork for capitol rotunda.

STATE HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	20.3	599	599	0	0
1985-87 Governor Request	20.0	629	629	0	0
1985-87 Legislative Budget Level	20.0	630	630	0	0

EXPLANATORY MATERIAL

- Funds continuation of current level.

EASTERN WASHINGTON HISTORICAL SOCIETY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	19.1	507	507	0	0
1985-87 Governor Request	21.0	623	623	0	0
1985-87 Legislative Budget Level	19.0	626	626	0	0

EXPLANATORY MATERIAL

- Funds continuation of current service level.

CAPITOL HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	13.4	556	466	0	90
1985-87 Governor Request	15.0	674	561	0	113
1985-87 Legislative Budget Level	15.0	674	562	0	112

EXPLANATORY MATERIAL

- Authorizes inventory buildup out of local funds.
- Provides continuation of current service level.

PART VI

SPECIAL APPROPRIATIONS

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	556,873	509,833	0	47,040
1985-87 Governor Request	0.0	228,000	228,000	0	0
1985-87 Legislative Budget Level	0.0	377,700	352,000	0	25,700

EXPLANATORY MATERIAL

ACTUARY'S STATUTORY RECOMMENDATIONS	(\$ IN MILLIONS)			AS A PERCENTAGE OF SALARY		
	NORMAL COST	UNFUNDED LIABILITY	TOTAL	PLAN I	PLAN II	COMBINED
LEOFF	\$161	\$244	\$405	81.82%	41.95%	64.29%
TRS	233	209	442	18.18	14.74	17.35
PERS	124	66	190	8.60	7.76	8.19
SUB-TOTAL	\$518	\$519				
TOTAL	\$1,037		\$1,037			

ACTUARY'S RECOMMENDATIONS FUNDED FROM THE GENERAL FUND-STATE

	(\$ IN MILLIONS)			PERCENTAGE OF RECOMMENDATION FUNDED FROM THE GENERAL FUND-STATE	
	NORMAL COST	UNFUNDED LIABILITY	TOTAL		
LEOFF	\$161	\$244	\$405	100.0%
TRS	228	205	433	98.0
PERS	57	30	87	46.0
SUB-TOTAL	\$446	\$479			
TOTAL	\$925		\$925		

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS Cont.

The appropriated amounts for retirement were as follows:

			Percent of Actuary's Recommendation	
	Total Funds	General Fund State *	Total Funds	GFS Total
LEOFF	\$286.0	\$286.0	70.6%	70.6%
TRS	303.0	297.0	68.6%	68.6%
PERS	195.0	92.4	102.6%	106.2%
TOTAL	\$784.0	\$675.4	75.6%	73.0%

*Additional \$5.0 million General Fund - State appropriated to PERS as partial payment for 1971-73 deferred contribution.

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The appropriated amounts include 51.3% of the Actuary's recommended contribution for unfunded liability (\$519 million).

Capital Budget

HB 1327 Common School Capital Projects
Reauthorizes \$40,170,000 in bond sales for common
school plant facilities

HB 1328 Bonds for Capital Projects
Authorizes \$285,851,000 in new bond sales for:

BILL ANALYSIS

HOUSE BILL 1328

BACKGROUND:

Bond issues to fund capital projects for various state agencies including the institutions of higher education and common schools are required to carry out the purposes of the capital budget.

SUMMARY:

The State Finance Committee is authorized to issue, subject to legislative appropriation, \$285,851,000 of general obligation bonds to finance capital projects as follows:

- o \$38,054,000 of general obligation bonds to finance capital projects for the Department of General Administration, Commerce and Economic Development, Military Department, Parks and Recreation Commission and the Department of Corrections;
- o \$4,635,000 of general obligation bonds to finance the Washington State Agriculture Trade Center;

- o \$38,762,000 of general obligation bonds to finance capital projects for the Departments of Social and Health Services and Corrections;
- o \$3,230,000 of general obligation bonds to finance capital projects for the Departments of Ecology, Parks and Recreation, Fisheries, Game, and Natural Resources;
- o \$3,359,000 of general obligation bonds to finance capital projects for the Department of Fisheries;
- o \$59,630,000 of general obligation bonds to finance capital renewal projects for state agencies and the institutions of higher education including community colleges;
- o \$23,643,000 of general obligation bonds to finance capital projects for the University of Washington and state community colleges;
- o \$33,928,000 of general obligation bonds to finance capital projects for the institutions of higher education;
- o \$80,610,000 of general obligation bonds to finance capital projects for the institutions of higher education including the community college system.

A \$34,500,000 bond authorization for salmon hatcheries approved by the Legislature in 1977 required that the bonds be sold prior to January 1, 1985. This requirement is removed.

Previous bond authorizations approved by the Legislature in 1969 and 1980 for common school plant facilities, in 1973 and 1977 for institutions of higher education, and in 1979 for the Legislature and other agencies are reduced to reflect actual bond sales.

HB 1328 authorizes \$285,851,000 in new state general obligation bonds. Included within this total are \$33,928,000 of reimbursable bonds, the remaining \$251,923,000 are authorizations subject to the states' statutory debt limit. Assuming these bonds are sold during the 1985-87 biennium at an average interest rate of 10.1%, the remaining capacity for additional new bond sales for the biennium would be approximately \$62,000,000.

SECRETARY OF STATE
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
085	004	Archives Renovation - King County	057	- 1 State Bldg Constr	- State			
		CI-86-1-004	LEGISLATURE	\$168	\$25	\$48	\$0	\$95
<p>Renovate buildings acquired from the Port of Seattle into a regional branch for state archive requirements in the King County area. Under the provisions of RCW 40.14, the Division of Archives is responsible to preserve and provide record management assistance to local governmental agencies and the general public.</p>								
085	SECRETARY OF STATE	LEGISLATURE	TOT	\$168	\$25	\$48	\$0	\$95
		LEGISLATURE	057	\$168	\$25	\$48	\$0	\$95

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
150	000	Office Building No. 2 Fire Repairs and Retrofit CI-84-1-R11 LEGISLATURE		\$3,482	057-1 \$0	State Bldg Constr - State \$1,502	\$1,980	\$0
150	000	Nondeferrable Repair Projects CR-83-1-R02 LEGISLATURE		\$576	043-1 \$0	Cap Purchase & Devel - state \$469	\$107	\$0
150	000	Repairs to Plaza Garage CR-83-1-020 LEGISLATURE		\$670	043-1 \$0	Cap Purchase & Devel - State \$137	\$225	\$308
Repairs to water drainage systems.								
150	001	Emergency Repairs 036 - 1 CR-86-1-001 LEGISLATURE		\$200	Capitol Bldg Constr - State \$0		\$0	\$200
Facilities experience unanticipated system failures. Damage results from undetected electrical, mechanical, structural weakness, wind, volcanic dust, earthquakes, accidents, or vandalism. Immediate attention is required in order to carry out State Capitol Campus programs.								
150	002	Small Repairs and Improvements 036 - 1 CR-86-1-002 LEGISLATURE		\$500	Capitol Bldg Constr - State \$0		\$0	\$500
Experience indicates the need to perform various unanticipated small repairs and improvements. These projects maintain existing levels of state service and provide for continuity of state operations.								

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
150	003	Boiler Plant Structural Evaluation 036 - 1 CR-86-1-003 LEGISLATURE		\$67	\$0	\$0	\$0	\$67
<p>This expenditure will provide a structural evaluation and survey of the boiler plant building based on current seismic code. It is questionable whether the boiler plant and related structures can withstand a major earthquake. Damage to this facility may cause loss of life and disrupt heating and cooling to the Capitol Campus.</p>								
150	004	State Facilities Routine Maintenance Program - Inventory and Standards 001 - 1 CR-86-1-004 LEGISLATURE		\$400	\$0	\$0	\$0	\$400
<p>Technical consulting services are needed to define and document maintenance standards and tasks and to train employees in conducting facility inventories. These services will support the G.A. coordinated program of developing routine maintenance programs in the departments of DSHS, Corrections, Veterans, Community Colleges, State Patrol, and Military.</p>								
150	00R	Minor Improvements 036-1 CR-83-R-004 LEGISLATURE		\$72	\$0	\$32	\$40	\$0

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
150	005	Campus Conveyance System Repair, Phase II 036 - 1 Capitol Bldg Constr - State							
		CR-83-R-005 LEGISLATURE		\$106		\$0	\$50	\$56	\$0
		Campus Conveyance System Repair, Phase II 043 - 1 Cap Purchase & Devel - State							
		CR-83-R-005 LEGISLATURE		\$87		\$0	\$87	\$0	\$0
		Campus Conveyance System Repair, Phase II 05C - 1 St Facilities Renew - State							
		CR-83-R-005 LEGISLATURE		\$2,233		\$0	\$0	\$0	\$852
<p>The elevators and control mechanisms of the campus conveyance system are 20 years old and need replacement and repair to meet the requirements of user safety.</p>									
150	00R	Campus Roof Repairs 057 - 1 St Building Const Acct - State							
		CR-83-R-006 LEGISLATURE		\$298		\$0	\$198	\$100	\$0
150	006	Capitol Lake Dam Repair 05C - 1 St Facilities Renew - State							
		CR-86-1-006 LEGISLATURE		\$209		\$0	\$0	\$0	\$209

The Capital Lake dam gates and equipment control the level of the lake and prevent the infiltration of salt water. These controls are necessary to maintain the lake as a recreational and fish rearing area. Work includes the plan and construction to: (1) replace gate seals, (2) replace log boom, (3) sandblast and paint dam gates, and (4) recondition hydraulic lifts.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
150	007	Capitol Campus Water Distribution System Repairs, Phase II							
		CR-83-R-007 LEGISLATURE		\$175		\$0	\$65	\$110	\$0
		Capitol Campus Water Distribution System Repairs, Phase II							
		CR-83-R-007 LEGISLATURE		\$994		\$0	\$0	\$0	\$544

The West Capitol Campus water distribution system is over 50 years old, deteriorated, and experiences periodic failures. The Capitol Campus water system is undersized and cannot provide minimal fire protection. There are several locations where current health standards are violated.

150	008	State Library - Fire Protection Systems							
		CR-83-4-008 LEGISLATURE		\$399		\$0	\$29	\$370	\$0

150	009	Capitol Campus HVAC Repairs							
		CR-86-1-009 LEGISLATURE		\$250		\$0	\$0	\$0	\$250

Repair HVAC systems to extend equipment life and improve indoor air quality for occupants of Capitol Campus buildings.

150	011	Programming for Temple of Justice Renovation							
		CR-86-1-011 LEGISLATURE		\$10,048		\$0	\$0	\$0	\$48
		Programming for Temple of Justice Renovation							
		CR-86-1-011 LEGISLATURE		\$600		\$0	\$0	\$0	\$600

The Temple of Justice is on the National Register of Historic Places and was built over 60 years ago. Rehabilitation work is required structurally and mechanically.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	012	Campus Sidewalk/Street Repairs 05C - 1 St Facilities Renew - State						
		CR-86-1-012 LEGISLATURE		\$920	\$0	\$0	\$0	\$45

Repair hazardous conditions on the Capitol Campus that threaten the life/safety of the users.

150	013	Legislative Building Renovation 05C - 1 St Facilities Renew - State						
		CR-86-2-013 LEGISLATURE		\$2,551	\$0	\$0	\$0	\$970

Repairs are required to maintain the Legislative Building as the center of state business by members of the legislature, other elected officials, executive branch, their staffs, and the general public. This project provides: (1) plumbing repairs, (2) exterior stone cleaning and waterproofing, (3) interior painting, and (4) a catwalk.

150	015	Campus Roof Repairs 036 - 1 Capitol Bldg Constr - State						
		CR-86-2-015 LEGISLATURE		\$378	\$0	\$0	\$0	\$248

The existing Campus roofs require continual maintenance in order to (1) maintain the reflective coating and (2) maintain the roof membrane against moisture infiltration. If these roofs are not continually maintained and repaired, then deterioration of the roof membrane results in a high roof replacement cost.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
150	016	Campus Building Exterior Repairs 036 - 1 Capitol Bldg Constr - State CR-86-2-016 LEGISLATURE		\$940		\$0	\$0	\$0	\$190
Provide external repairs to: (1) Executive Mansion wood structure, and (2) Plaza Garage Phase II to correct leaks and repair concrete spawling. The projects prevent continual deterioration, structural damage and leaks.									
150	017	Campus Bldg. - Interior Revisions 05C - 1 St Facilities Renew - State CI-86-1-017 LEGISLATURE		\$284		\$0	\$0	\$0	\$284
The repairs correct: (1) the Old Capitol Building's skylight leaks, (2) The State Library Building's moisture infiltration into the basement, and (3) The Archives Building's efficiency by increasing storage capacity.									
150	018	Energy Retrofit Projects 036 - 1 Capitol Bldg Constr - State CI-83-R-015 LEGISLATURE		\$1,781		\$0	\$0	\$510	\$630
		Energy Retrofit Projects 043 - 1 Cap Purch & Dev Acct - State CI-83-R-015 LEGISLATURE		\$368		\$0	\$140	\$228	\$0
		Energy Retrofit Projects 05C - 1 St Facilities Renew - State CI-83-R-015 LEGISLATURE		\$287		\$0	\$0	\$0	\$50
Energy retrofit projects reduce energy consumption by improving the buildings envelope light controls, heating and ventilation systems. This project reduces energy consumption on the Capitol Campus by 950 thousand kwh of electricity and 137 thousand therms of natural gas.									

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	019	Campus Electrical System Revisions 05C - 1 St Facilities Renew - State						
		CI-86-2-019 LEGISLATURE		\$390	\$0	\$0	\$0	\$390

The project provides: (1) PCB hazard abatement, (2) Archives emergency lighting, (3) Boiler Plant exterior lighting, and (4) Transportation with low voltage switching for lights and panels with increased capacity for the safety of building occupants and the property.

150	021	Campus Accessibility Improvements, Phase II 036 - 1 Capitol Bldg Constr - State						
		CI-83-R-013 LEGISLATURE		\$34	\$0	\$0	\$34	\$0
		Campus Accessibility Improvements, Phase II 043 - 1 Cap Purchase & Devel - State						
		CI-83-R-013 LEGISLATURE		\$259	\$0	\$209	\$50	\$0
		Campus Accessibility Improvements, Phase II 05C - 1 St Facilities Renew - State						
		CI-83-R-013 LEGISLATURE		\$740	\$0	\$0	\$0	\$31
		Campus Accessibility Improvements, Phase II 057 - 1 St Bldg Constr - State						
		CI-83-R-013 LEGISLATURE		\$293	\$0	\$293	\$0	\$0

Capitol Campus accessibility improvements are required to meet current State Building Code RCW 19.27 and Federal Section 504 of the Rehabilitation Act of 1973.

150	023	Northern State Multi-Service Center - Repairs, Phase II 05C - 1 St Facilities Renew - State						
		CR-84-R-007 LEGISLATURE		\$2,585	\$0	\$0	\$0	\$385
		Northern State Multi-Service Center - Repairs, Phase II 057 - 1 State Bldg Constr - State						
		CR-84-R-007 LEGISLATURE		\$1,065	\$0	\$465	\$600	\$0

Repair and renewal projects are required to provide a safe and economical program space for current tenants. In addition, these projects will reduce further deterioration.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	024	Capitol Lake Preservation 036 - 1 Capitol Bldg Constr - State CR-86-2-024 LEGISLATURE		\$1,294		\$0	\$0	\$0	\$1,294
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This project: (1) installs a siphon to carry oxygen depleted water, (2) dredges a portion of the Capitol Lake Middle Basin, and (3) monitors sediment, bacteria flow and nutrients within Capitol Lake. The project corrects a problem that has been identified as the cause of at least two fish kills.

150	025	House Office Building Remodel, Phase III 036 - 1 Capitol Bldg Constr - State CR-86-2-025 LEGISLATURE		\$1,452		\$0	\$1,302	\$150	\$0
		House Office Building Remodel, Phase III 057 - 1 State Bldg Constr - State CR-86-2-025 LEGISLATURE		\$2,764		\$0	\$0	\$0	\$2,764

The House Office Building provides office space for the House of Representatives, their staff and space for the general public. The project renovates the third floor and portions of the basement.

150	027	Dawley Property Acquisition 057 - 1 State Bldg Constr - State CI-86-4-027 LEGISLATURE		\$390		\$0	\$0	\$0	\$390
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This parcel of property adjacent to the Capitol Campus, will be used to provide needed surface parking for employees and visitors. The acquisition is also important since the site links original campus master plans and, through its acquisition, allows these earlier concepts to be incorporated into contemporary facilities planning.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	019	Campus Electrical System Revisions 05C - 1 St Facilities Renew - State							
		CI-86-2-019 LEGISLATURE		\$390		\$0	\$0	\$0	\$390

The project provides: (1) PCB hazard abatement, (2) Archives emergency lighting, (3) Boiler Plant exterior lighting, and (4) Transportation with low voltage switching for lights and panels with increased capacity for the safety of building occupants and the property.

150	021	Campus Accessibility Improvements, Phase II 036 - 1 Capitol Bldg Constr - State							
		CI-83-R-013 LEGISLATURE		\$34		\$0	\$0	\$34	\$0
		Campus Accessibility Improvements, Phase II 043 - 1 Cap Purchase & Devel - State							
		CI-83-R-013 LEGISLATURE		\$259		\$0	\$209	\$50	\$0
		Campus Accessibility Improvements, Phase II 05C - 1 St Facilities Renew - State							
		CI-83-R-013 LEGISLATURE		\$740		\$0	\$0	\$0	\$31
		Campus Accessibility Improvements, Phase II 057 - 1 St Bldg Constr - State							
		CI-83-R-013 LEGISLATURE		\$293		\$0	\$293	\$0	\$0

Capitol Campus accessibility improvements are required to meet current State Building Code RCW 19.27 and Federal Section 504 of the Rehabilitation Act of 1973.

150	023	Northern State Multi-Service Center - Repairs, Phase II 05C - 1 St Facilities Renew - State							
		CR-84-R-007 LEGISLATURE		\$2,585		\$0	\$0	\$0	\$385
		Northern State Multi-Service Center - Repairs, Phase II 057 - 1 State Bldg Constr - State							
		CR-84-R-007 LEGISLATURE		\$1,065		\$0	\$465	\$600	\$0

Repair and renewal projects are required to provide a safe and economical program space for current tenants. In addition, these projects will reduce further deterioration.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	024	Capitol Lake Preservation 036 - 1 Capitol Bldg Constr - State						
		CR-86-2-024 LEGISLATURE		\$1,294	\$0	\$0	\$0	\$1,294

This project: (1) installs a siphon to carry oxygen depleted water, (2) dredges a portion of the Capitol Lake Middle Basin, and (3) monitors sediment, bacteria flow and nutrients within Capitol Lake. The project corrects a problem that has been identified as the cause of at least two fish kills.

150	025	House Office Building Remodel, Phase III 036 - 1 Capitol Bldg Constr - State						
		CR-86-2-025 LEGISLATURE		\$1,452	\$0	\$1,302	\$150	\$0
		House Office Building Remodel, Phase III 057 - 1 State Bldg Constr - State						
		CR-86-2-025 LEGISLATURE		\$2,764	\$0	\$0	\$0	\$2,764

The House Office Building provides office space for the House of Representatives, their staff and space for the general public. The project renovates the third floor and portions of the basement.

150	027	Dawley Property Acquisition 057 - 1 State Bldg Constr - State						
		CI-86-4-027 LEGISLATURE		\$390	\$0	\$0	\$0	\$390

This parcel of property adjacent to the Capitol Campus, will be used to provide needed surface parking for employees and visitors. The acquisition is also important since the site links original campus master plans and, through its acquisition, allows these earlier concepts to be incorporated into contemporary facilities planning.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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150	028	Former Thurston County Courthouse Renovation 057 - 1 State Bldg Constr - State							
		CI-86-2-028 LEGISLATURE		\$520		\$0	\$0	\$0	\$520

These funds will provide for the exterior repair and protection of the building envelope. The expenditure of these funds is conditionally based upon the financing of the required interior work estimated to cost \$5,400,000. The interior work has been deleted from the six year plan pending a financial participation agreement with those groups wishing to "save the courthouse."

150	030	Campus Irrigation Repairs and Landscaping 036 - 1 Capitol Bldg Constr - State							
		CR-86-2-030 LEGISLATURE		\$498		\$0	\$0	\$0	\$100

The irrigation system and other site elements serve the State Capitol Campus. These systems require continual repair and maintenance. This project provides construction documents for an irrigation master plan to be implemented in the 1987-1989 Biennium and funds to repair and restore Tivoli Fountain.

150	035	Archives Building Renovation 043 - 1 Cap Purchase & Devel - State							
		CI-88-2-004 LEGISLATURE PP		\$560		\$0	\$0	\$0	\$10

State Archives provides services mandated by RCW 40.14. Programming will address agency needs for: additional fire protection for staff areas, public research space, halon fire suppression system, expandable vault storage shelving, expansion of public reception area, research area, office space, training, and conference areas.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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DEPT OF GEN ADMIN		LEGISLATURE	TOT	\$41,719	\$0	\$4,978	\$4,560	\$12,279
		LEGISLATURE	001	\$400	\$0	\$0	\$0	\$400
		LEGISLATURE	036	\$8,746	\$0	\$1,478	\$1,270	\$4,079
		LEGISLATURE	043	\$2,520	\$0	\$1,042	\$610	\$318
		LEGISLATURE	057	\$9,806	\$0	\$2,458	\$2,680	\$4,218
		LEGISLATURE	05C	\$20,247	\$0	\$0	\$0	\$3,264

DEPARTMENT OF PERSONNEL
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
111	001	State Employees Pilot Day Care Project	036-1	Capitol Bldg Constr - State					
		CI-86-4-001	LEGISLATURE		\$90	\$0	\$0	\$0	\$90
Funds are to be used for the renovation of an existing state-owned residential structure in Olympia.									
111	DEPT OF PERSONNEL	LEGISLATURE	TOT		\$90	\$0	\$0	\$0	\$90
		LEGISLATURE	036		\$90	\$0	\$0	\$0	\$90

OFFICE OF FINANCIAL MANAGEMENT
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
105	001	Cost Analysis McNeil Island C.C. and WSR/IMU 042-1 - CEP and RI Acct - State CR-86-4-001 LEGISLATURE		\$150	\$0	\$0	\$0	\$150
Conduct a cost benefit study of an additional Intensive Management Unit at the Washington State Reformatory and prepare a restoration cost analysis of McNeil Island Correction Center.								
105	OFFICE OF FINMANAGE	LEGISLATURE	TOT	\$150	\$0	\$0	\$0	\$150
		LEGISLATURE	042	\$150	\$0	\$0	\$0	\$150

DEPARTMENT OF EMERGENCY MANAGEMENT
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
230	001	Repairs to Headquarters Building Roof and Heating System 05C - 1 St Facilities Renew - State						
		CR-86-1-006 LEGISLATURE		\$30	\$0	\$0	\$0	\$30
The existing roof is in need of repairs or replacement. The heating system is ineffective and demands repair.								
230	000	Water Retention Structure-Green/Toutle River 057 - 1 St Bldg Constr - state						
		CI-86-1-001 LEGISLATURE		\$13,000	\$0	\$0	\$0	\$13,000
State match to federal funding of a single retention structure on the Green/Toutle River. This appropriation shall lapse if the federal government does not authorize and appropriate a single retention structure on the Green/Toutle River.								
230	DEPT OF EMERG MANA	LEGISLATURE	TOT	\$13,030	\$0	\$0	\$0	\$13,030
		LEGISLATURE	057	\$13,000	\$0	\$0	\$0	\$13,000
		LEGISLATURE	05C	\$30	\$0	\$0	\$0	\$30

**MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
245	001	Unit Training Equipment Site 001 - 2 General Fund - Federal CI-84-1-001 LEGISLATURE		\$1,762	\$0	\$9	\$1,429	\$324
<p>This facility supports the functions of the National Guard's motor vehicles. This new building's location eliminates a substandard facility and reduces military vehicle traffic over I-5. This project provides for the plan and construction of a 21,600 GSF nine bay motor vehicle maintenance facility.</p>								
245	002	Organizational Maintenance Shop 001 - 2 General Fund - Federal CI-84-1-002 LEGISLATURE		\$276	\$0	\$1	\$192	\$83
<p>This project replaces a 50 year old structure that violates life/safety codes and is costly to operate and maintain. The project provides for the planning and construction of a two bay vehicle maintenance facility for the National Guard.</p>								
245	002	Tacoma Armory Structural Renovation 057 - 1 St Bldg Constr - State CI-86-1-001 LEGISLATURE		\$2,305	\$185	\$27	\$93	\$2,000
<p>To provide for the structural renovation of the armory building in Tacoma.</p>								
245	003	Watercraft Support Maintenance Center 001 - 2 General Fund - Federal CI-86-1-003 LEGISLATURE		\$5,591	\$0	\$90	\$0	\$3,024
<p>This project replaces an existing leased facility at Pier 23, which is inadequate and is needed by the Port of Tacoma. This project includes the planning and construction of 1400 to 1600 LF of pier space, a building for dining/storage and a marine railway to remove vessels from the water.</p>								

MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
245	005	Minor Works 05C - 1 St Facilities Renew - State							
		CI-86-1-005	LEGISLATURE		\$5,558	\$225	\$362	\$0	\$1,040
		Minor Works 057 - 1 St Bldg Constr Acct - State							
		CI-86-1-005	LEGISLATURE		\$587	\$225	\$362	\$0	\$0
<p>Many National Guard buildings are not being used as originally intended, while others do not meet current building or energy codes. This project provides for minor renovations, upgrades, retrofits, and minimal additional office space.</p>									
245	006	Facility Contingency 05C - 1 St Facilities Renew - State							
		CR-86-2-006	LEGISLATURE		\$2,285	\$250	\$350	\$0	\$475
<p>This request is based on historical needs of the National Guard. This project request is for small projects under \$25,000. The projects include minor rehabilitation or emergency needs.</p>									
245	007	South King County Armory 001 - 2 General Fund - Federal							
		CI-86-3-007	LEGISLATURE		\$1,467	\$0	\$0	\$1,260	\$207
		South King County Armory 057 - 1 State Bldg Constr - State							
		CI-86-3-007	LEGISLATURE		\$489	\$0	\$0	\$489	\$0

The present facility is inadequate to support the existing needs of the National Guard and is not economical to maintain. This project will construct a 34,000 GSF building for 400 persons at the site of an existing Kent armory.

**MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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245	009	Organizational Maintenance Shop 001 - 2 General Fund - Federal						
		CI-88-1-009 LEGISLATURE PP		\$325	\$0	\$0	\$0	\$22

This project provides the programming for a three bay vehicle maintenance facility for the National Guard.

MILITARY DEPT	LEGISLATURE	TOT	\$20,645	\$885	\$1,201	\$3,463	\$7,175
	LEGISLATURE	001	\$9,421	\$0	\$100	\$2,881	\$3,660
	LEGISLATURE	057	\$3,381	\$410	\$389	\$582	\$2,000
	LEGISLATURE	05C	\$7,843	\$475	\$712	\$0	\$1,515

**DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	000	Artwork for 225-Bed Addition, Western St Hospital CI-79-4-005 LEGISLATURE		\$21,186		075-1 DSHS \$20,073	Constr Acct - State \$1,038	\$75	\$0
300	000	Pre-planning CI-83-4-009 LEGISLATURE		\$302		075-1 DSHS \$220	Constr Acct - State \$78	\$4	\$0
300	000	Artwork for Education Building, Greenhill School CI-83-4-020 LEGISLATURE		\$1,800		075-1 DSHS \$1,443	Constr Acct - State \$347	\$10	\$0
300	000	Health, Safety, Facility, Utility and Roofing - Western State Hospital Constr Acct - State CR-81-1-033 LEGISLATURE		\$2,331		075-1 DSHS \$1,493	Constr Acct - State \$363	\$475	\$0
300	000	Fire Safety Improvements - Western State Hospital CR-83-1-006 LEGISLATURE		\$289		075-1 DSHS \$0	Constr Acct - State \$64	\$225	\$0
300	000	Emergency Generator - Western State Hospital CR-83-2-005 LEGISLATURE		\$656		075-1 DSHS \$0	Constr Acct - State \$351	\$305	\$0
300	000	Repair and Upgrade Utilities - Maple Lane School CR-83-2-007 LEGISLATURE		\$609		075-1 DSHS \$0	Constr Acct - State \$47	\$562	\$0
300	000	Repair and Upgrade Utilities - Green Hill School CR-83-2-008 LEGISLATURE		\$307		075-1 DSHS \$0	Constr Acct - State \$152	\$155	\$0

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	000	Fire Safety Improvements - Safety CR-84-1-017 LEGISLATURE		075-1	DSHS Constr Acct - State \$1,500	\$0	\$650	\$850	\$0
300	000	Kitchen Renovation and Correct Security Safety Hazards - Mission Creek Constr Acct - State CR-84-1-033 LEGISLATURE		075-1	DSHS \$60	\$0	\$36	\$24	\$0
300	000	Construct and Equip New State Public Health Laboratory CI-81-3-R10 LEGISLATURE		075 - 1	DSHS Constr Acct - State \$11,262	\$467	\$7,895	\$2,900	\$0
300	000	Energy Conservation Program CR-81-2-R11 LEGISLATURE		075 - 1	DSHS Constr Acct - State \$2,331	\$406	\$1,300	\$625	\$0
300	000	Referendum 29 Projects 074 - 1 LIR-DSHS Facilities - State CR-79-3-R02 LEGISLATURE			\$1,300	\$0	\$100	\$1,200	\$0
300	000	Referendum 37 Projects 01K - 1 Handicapped Constr - State CI-79-3-R01 LEGISLATURE			\$25,000	\$13,428	\$7,330	\$4,242	\$0
		Referendum 37 Projects 074 - 1 LIR-DSHS Facilities - State CI-79-3-R01 LEGISLATURE			\$90	\$0	\$0	\$0	\$90

Construct and equip facilities for the care, training and rehabilitation of persons with sensory, physical or mental disabilities.

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	000	Renovation, repair and construction related to small projects 075 - 1 DSHS Constr Acct-State						
		CR-83-2-R01 LEGISLATURE		\$2,801	\$0	\$1,501	\$1,300	\$0
300	000	Utilities and Fire Safety Improvements, Phase IV - Fircrest 075 - 1 DSHS Constr Acct-State						
		CR-79-1-R21 LEGISLATURE		\$2,856	\$1,179	\$1,252	\$425	\$0
300	000	Multi-Purpose Facility - Yakima Valley School 075 DSHS Constr Acct - STATE						
		CI-79-R-039 LEGISLATURE		\$14,061	\$7,945	\$1,116	\$5,000	\$0
300	000	Renovate Wards - Eastern State Hospital 075 - 1 DSHS Constr Acct - State						
		CR-83-R-016 LEGISLATURE		\$3,294	\$0	\$394	\$2,900	\$0
300	000	Therapy Pool - Interlake School 075 DSHS Constr Acct - State						
		CI-84-R-034 LEGISLATURE		\$1,311	\$0	\$25	\$5	\$1,281

This appropriation will provide for the construction phase of the therapy pool at Interlake School, to be completed in the 1985-87 biennium.

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	000	Small Repairs and Comprehensive Program Study - Interlake Sch. 074 LIR-DSHS Facilities-State CR-86-1-408 LEGISLATURE		\$169		\$0	\$0	\$0	\$0
To provide \$69,000 for fire safety and code compliance repairs at the Interlake School facility and to conduct a state-wide programming study for the Developmentally Disabilities program.									
300	001	Emergency and Small Repairs Contingency 05C - 1 St Facilities Renew - State CR-86-1-010 LEGISLATURE		\$1,977		\$0	\$0	\$0	\$977
This work is based on the historical needs of DSHS for emergency and small projects for institutions over the past four years. These projects include emergency, unanticipated and small repairs and contingencies.									
300	003	Minor Works Request - Juvenile Rehabilitation 05C - 1 St Facilities Renew - State CR-86-1-020 LEGISLATURE		\$4,292		\$0	\$0	\$0	\$2,433
Minor works are projects for less than \$500,000 each. These projects support facility functions for all the Juvenile Rehabilitation Division for the Department of Social and Health Services.									
300	004	Minor Works Request - Mental Health 05C - 1 St Facilities Renew - State CR-86-1-030 LEGISLATURE		\$2,431		\$0	\$0	\$0	\$1,354
Minor works are projects less than \$500,000 each. These projects support facility functions for all the Mental Health Division for the Department of Social and Health Services.									

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	005	Minor Works Request - Developmental Disabilities 05C - 1 St Facilities Renew - State CR-86-1-040 LEGISLATURE		\$2,470		\$0	\$0	\$0	\$770
<p>Minor works are projects less than \$500,000 each. These projects support facility functions for all the Developmental Disabilities for the Department of Social Health Services.</p>									
300	006	Construct Three Living Units - Child Study and Treatment Center 075 - 1 DSHS Constr Acct - State CI-83-3-012 LEGISLATURE		\$4,895		\$0	\$195	\$50	\$4,650
<p>Construct three living units for 48 beds at the Child Study and Treatment Center. The facility provides for the therapeutic needs of the residents. The facility is required to meet current licensing standards (WAC 248-23-030) and requirements for certification of Federal Title XIX and JCAH accreditation.</p>									
300	007	Renovate Residential and Training Buildings - Mission Creek 05C - 1 St Facilities Renew - State CR-86-1-202 LEGISLATURE		\$2,048		\$0	\$0	\$0	\$2,048
<p>Renovate residential and training buildings to: relocate isolation; enlarge personal laundry, commissary, main office, business office, main toilet facilities; and add conference and counseling spaces. This facility supports the functions of Juvenile Rehabilitation.</p>									

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	008	Repair Roads - Eastern State Hospital 05C - 1 St Facilities Renew - State CR-86-1-335 LEGISLATURE		\$1,136	\$0	\$0	\$0	\$1,136
Rebuild and repair 13,000 linear feet of roads. The road system supports the campus functions for Eastern State Hospital. Vehicular traffic has more than doubled in addition to an increase in heavy truck and bus usage.								
300	009	Ward Renovation - Western State Hospital Phase II 075 - 1 DSHS Constr Acct - State CR-83-R-017 LEGISLATURE		\$15,003	\$0	\$1,105	\$2,900	\$10,998
Renovate the South Hall Geriatric Medical and Adult Psychiatric units and convert Building 17 into full residential space to meet population demands. The building systems do not meet the fire, health and energy codes.								
300	010	Construct/Equip New Bldg. - Fircrest School 075 - 1 DSHS Constr Acct - State CI-86-1-403 LEGISLATURE		\$4,098	\$0	\$0	\$0	\$4,098
This project includes the planning and construction of a new food service building and the demolition of the existing facility. The food service facility serves 496 residents with many on special diets. The building has suffered severe structural damage due to dry rot. The existing food processing operations have inadequate quantity and quality of space.								

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
300	011	Construct/Equip Two New Living Units - Green Hill Schools 075 - 1 DSHS Constr Acct - State CR-86-1-203 LEGISLATURE		\$2,600	\$0	\$0	\$0	\$2,600
<p>This facility supports the residential functions of Green Hill Schools Juvenile Rehabilitation program. The project includes the planning, construction and equipping of two - 24 bed residential units with improved visual surveillance, toilet facilities, HVAC and fire protection.</p>								
300	012	Construct and Equip Habilitation Center - Lakeland Village 075 - 1 DSHS Constr Acct - State CI-79-R-009 LEGISLATURE		\$25,227	\$15,565	\$2,800	\$1,400	\$5,462
<p>Lakeland Village is a residential institution and provides services for the developmentally disabled. This project constructs and equips an habilitation center and renovates the existing school.</p>								
300	013	Convert Dormitories for School and Gym - Frances H. Morgan 075 - 1 DSHS Constr Acct - State CR-83-R-015 LEGISLATURE		\$6,814	\$0	\$2,237	\$375	\$27
<p>This existing school facility has inadequate space to provide physical therapy and indoor recreation during inclement weather. This project is to provide preplanning for educational and indoor recreational program needs.</p>								
300	016	Evergreen Center Renovation, Phase IV - Rainier School 075 - 1 DSHS Constr Acct - State CR-79-R-017 LEGISLATURE		\$38,793	\$19,552	\$7,034	\$2,094	\$0

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM

300	DSHS							
		LEGISLATURE	TOT	\$205,299	\$81,771	\$37,410	\$28,101	\$38,093
		LEGISLATURE	075	\$164,386	\$68,343	\$29,980	\$22,659	\$29,116
		LEGISLATURE	074	\$1,559	\$0	\$100	\$1,200	\$259
		LEGISLATURE	01K	\$25,000	\$13,428	\$7,330	\$4,242	\$0
		LEGISLATURE	05C	\$14,354	\$0	\$0	\$0	\$8,718

DEPT OF VETERANS AFFAIRS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
305	000	Repair/Improve Facilities - Omnibus CR-81-1-R01 LEGISLATURE		042 - 1	C E P And R I Acct - State \$334	\$0	\$279	\$55	\$0
305	001	Emergency Repairs 042 - 1 C E P and R I Acct - State CR-86-1-001 LEGISLATURE		\$75	\$0	\$0	\$0	\$75	
<p>Emergencies arise at the Washington Soldiers Home and the Washington Veterans Home which require immediate attention to maintain utility systems, elevators, fire protection system and food services 24 hours a day, seven days a week for health care.</p>									
305	002	Walla Walla Veterans Center 042 - 1 C E P and R I Acct - State CI-86-3-102 LEGISLATURE		\$204	\$0	\$33	\$171	\$0	
305	003	Minor Projects - Soldiers Home and Veterans Home 042 - 1 C E P and R I Acct - State CR-86-1-003 LEGISLATURE		\$498	\$0	\$0	\$0	\$498	
<p>These minor work projects provide facility support to the Washington Veterans Home and the Washington Soldiers Home. These projects include the replacement of tanks, roofs, steam controls, and other minor renovations.</p>									
305	004	Veterans & Soldiers Homes Small Repairs and Improvements 042 - 1 C E P and R I Acct - State CR-86-1-004 LEGISLATURE		\$42	\$0	\$0	\$0	\$42	
<p>These projects improve fire and life/safety protection, replace a deteriorated building and ensure compliance with applicable building codes and Labor and Industry regulations. These small repair and improvement projects provide facility support to the Washington Veterans Home and Washington Soldiers Home.</p>									

DEPT OF VETERANS AFFAIRS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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305	012	Restroom Renovation - Chilson Hall 042 - 1 C E P and R I Acct - State						
		CR-86-2-012 LEGISLATURE		\$14	\$0	\$0	\$0	\$14

The existing restrooms are not in compliance with current codes. Plumbing fixtures, floor and wall tiles are difficult to maintain. This restroom facility will support the main auditorium, library, lounge and office space at the Washington Soldiers Home.

305	DEPT OF VETER AFFRS	LEGISLATURE	TOT	\$1,167	\$0	\$312	\$226	\$629
		LEGISLATURE	042	\$1,167	\$0	\$312	\$226	\$629

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
310	000	Washington State Reformatory - Water System				057-1	State Bldg Constr - State		
		CR-83-1-006	LEGISLATURE		\$668	\$0	\$64	\$604	\$0
310	001	Clallam Bay - 500-Man Corrections Center				075 - 1	DSHS Constr Acct - State		
		CI-83-R-051	LEGISLATURE		\$42,997	\$0	\$35,567	\$7,430	\$0
310	002	Washington Corrections Center - Enlarge/Remodel				600-Beds	057 - 1 State Bldg Constr - State		
		CI-83-R-029	LEGISLATURE		\$21,774	\$0	\$19,379	\$2,395	\$0
310	003	Washington State Penitentiary - 300 Bed Prototypical Housing				057 - 1	State Bldg Constr - State		
		CI-84-R-049	LEGISLATURE		\$11,600	\$0	\$11,345	\$255	\$0
310	004	Washington State Reformatory - Facility Improvements/Install a Boiler				075 - 1	DSHS Constr Acct - State		
		CI-83-R-048	LEGISLATURE		\$32,521	\$577	\$4,619	\$6,279	\$7,275

The Washington State Reformatory is currently under consent decree from the United States District court, Western District of Washington State, (Case C-67979B-Collins vs. Thompson) regarding conditions of confinement and population level. This project renovates and improves cellhouses no. 1, 2, 3, and 3A, in addition to other work consistant with the master plan.

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
310	004	Washington State Reformatory - Construct Intensive Management Unit 075 - 1 DSHS Constr Acct - State						
		CI-86-R-L48	LEGISLATURE	\$9,100	\$0	\$0	\$0	\$9,100
		Design and construction of an Intensive Management Unit at the Washington State Reformatory, to be implemented following the completion of a cost benefit study to be conducted by the Office of Financial Management.						
310	006	McNeil Island Corrections Center - Renovation of Utilities 05C-1 State Facilities Renew-State						
		CR-86-1-002	LEGISLATURE	\$7,580	\$0	\$0	\$0	\$3,219
		These renovation projects are critical to the continued operation of the facility. Fire and safety improvement projects are mandated by Pierce County codes. The Department of Ecology has indicated violations. These projects upgrade the support systems, i.e., power, water and underground utilities.						
310	007	Washington State Penitentiary Facility Renewal Projects 075-1 DSHS Constr Acct - State						
		CR-83-R-052	LEGISLATURE	\$12,914	\$0	\$3,724	\$448	\$8,742
		This is a federally mandated project. It is imperative the provisions of this court ordered project be completed. This project improves the living conditions and security of staff and inmates with the completion of cell blocks six and eight.						

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
310	009	Repairs to McNeil Island Transportation System 05C-1 State Facilities Renew - State CR-86-1-004 LEGISLATURE		\$4,445	\$0	\$0	\$0	\$2,245
This project upgrades all island roads, the marine transportation system and constructs a retaining wall and terraces the bluff. These facilities have deteriorated since leasing them from the Federal government.								
310	010	Statewide Minor Projects 05C-1 State Facilities - Renew CI-86-2-005 LEGISLATURE		\$2,604	\$0	\$0	\$0	\$2,096
These minor improvement projects reduce the need for continued repairs and new construction. These projects improve the mandatory security system, decrease the facilities operating expenses and generally upgrade building systems.								
310	011	Statewide Omnibus Projects 057-1 State Bldg Constr - State CI-83-R-049 LEGISLATURE		\$1,678	\$0	\$1,083	\$595	\$0
310	012	Statewide Small Repairs and Improvements 05C-1 State Facilities Renew - State CR-86-2-006 LEGISLATURE		\$214	\$0	\$0	\$0	\$61
The small repair and improvement projects reduce continued repairs, defer new construction costs and reduce facility operating expenses. These projects under \$25,000 provide improvements to building and grounds and efficiency in facility operations.								

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
310	014	McNeil Island Corrections Center Building Renovation						
		CR-86-1-008 LEGISLATURE		\$5,655	\$0	\$0	\$0	\$2,229
05C-1 State Facilities Renew - State								
These funds shall not be allotted until completion and review of the facilities study to be done by OFM.								
310	016	Statewide Emergency Repair Projects						
		CR-86-1-010 LEGISLATURE		\$1,150	\$0	\$0	\$0	\$400
05C-1 State Facilities Renew - State								
Emergency repair funds are needed to maintain correctional facility operations in the event of inmate disturbances, equipment and utility system failures, or acts of nature.								
310	019	Statewide Code Compliance - Transformers (PCB)						
		CR-86-1-012 LEGISLATURE		\$500	\$0	\$0	\$0	\$100
05C-1 State Facilities Renew - State								
The U.S. Environmental Protection Agency requires transformers containing polychlorinated biphenyls (PCB) be analyzed, labeled and removed to avoid leaks. This projects provides for the correction and removal of transformers containing PCB.								
310	00R	McNeil Island Corrections Center - Ferry Slip						
		CR-86-R-L13 LEGISLATURE		\$1,053	\$0	\$25	\$1,028	\$0
042-1 CEP and RI Acct - State								
310	00R	Twin Rivers Corrections Center - Constr and Claim Defense Costs						
		CI-81-R-01 LEGISLATURE		\$33,862	\$0	\$33,105	\$757	\$0
042-1 CEP and RI Acct - State								

A maximum of \$661,500 may be spent for costs incurred in preparing the state's defense.

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
310	DEPT OF CORRECTIONS	LEGISLATURE	TOT	\$190,315	\$577	\$108,911	\$19,791	\$35,467
		LEGISLATURE	057	\$35,720	\$0	\$31,871	\$3,849	\$0
		LEGISLATURE	075	\$130,637	\$577	\$77,015	\$14,157	\$25,117
		LEGISLATURE	05C	\$22,148	\$0	\$0	\$0	\$10,350
		LEGISLATURE	042	\$1,810	\$0	\$25	\$1,785	\$0

DEPARTMENT OF COMM DEV
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
108	001	WING LUKE LIBRARY WING 001 - 1 GEN FUND STATE LEGISLATURE		\$200		\$0	\$0	\$0	\$200
Completion by the Seattle International District Chinatown Public Development Authority of the "Bush Annex."									
DEPT OF COMM DEV		LEGISLATURE	TOT	\$200		\$0	\$0	\$0	\$200
		LEGISLATURE	001	\$200		\$0	\$0	\$0	\$200

STATE BOARD FOR EDUCATION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
345	001	Public School Building Construction: 1975 113 - 1 Common School Constr - State CI-75-3-001 LEGISLATURE		\$55	\$0	\$15	\$40	\$0
345	002	Public School Building Construction: 1977 113 - 1 Common School Constr - State CI-77-3-001 LEGISLATURE		\$190	\$0	\$80	\$110	\$0
345	004	Public School Building Construction: 1979 113 - 1 Common School Constr - State CI-79-3-002 LEGISLATURE		\$1,133	\$0	\$370	\$763	\$0
345	005	Public School Building Construction: 1981 113 - 1 Common School Constr - State CI-81-3-001 LEGISLATURE		\$42,000	\$0	\$41,000	\$1,000	\$0
345	006	Public School Building Construction: 1983 113 - 1 Common School Constr - State CI-83-3-001 LEGISLATURE		\$86,398	\$0	\$48,298	\$38,100	\$0
345	007	Public School Building Construction: 1985-87 113 - 1 Common School Constr - State CI-86-4-001 LEGISLATURE		\$138,275	\$0	\$0	\$0	\$138,275

To provide state support for anticipated voter and State Board of Education approved projects.

**STATE BOARD FOR EDUCATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
345	013	Planning Grants 113 - 1 Common School Constr - State CI-86-4-007 LEGISLATURE		\$500	\$0	\$0	\$0	\$500
To assist the State Board of Education and local school districts in evaluating need and determining priority and scope of future projects.								
345	015	Art Work Grants 113 - 1 Common School Constr - State CI-86-4-008 LEGISLATURE		\$325	\$0	\$0	\$0	\$325
To provide for public art works.								
345	016	Administrative Costs 113 - 1 Common School Constr - State CI-86-4-009 LEGISLATURE		\$900	\$0	\$0	\$0	\$900
To fund staff and related costs incurred by SPI.								
345	STATE BOARD FOR ED		TOT	\$269,776	\$0	\$89,763	\$40,013	\$140,000
	LEGISLATURE		113	\$269,776	\$0	\$89,763	\$40,013	\$140,000

**STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	000	Reappropriation for 1977-79 Projects CI-77-4-R01 LEGISLATURE		068-1 Comm Coll Capital - State \$186	\$0	\$118	\$68	\$0
352	000	Handicapped Access Improvements CI-79-1-R21 LEGISLATURE		056-1 ST H E Constr Acct - State \$152	\$0	\$131	\$21	\$0
352	000	Relocate Parent Education CI-79-4-R26 LEGISLATURE		056-1 ST H E Conttr Acct - State \$203	\$0	\$80	\$123	\$0
352	000	Minor Repair & Improvement Projects CI-81-3-R05 LEGISLATURE		068-1 Comm Coll Capital - State \$484	\$0	\$349	\$135	\$0
352	000	Clark College Heating System CI-83-1-008 LEGISLATURE		056 - 1 St H E Constr Acct - State \$4,716	\$0	\$2,566	\$2,150	\$0
352	000	Code Compliance CR-83-1-004 LEGISLATURE		056 - 1 St H E Constr Acct - State \$57	\$0	\$32	\$25	\$0
352	000	Construct Parking Facility - Seattle C.C. CI-81-3-R01 LEGISLATURE		001 - 1 General Fund - State \$352	\$20	\$186	\$146	\$0
352	000	Electrical Repairs CR-83-1-005 LEGISLATURE		056 - 1 St H E Constr Acct - State \$708	\$0	\$653	\$55	\$0

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	000	Emergency Repairs & RMI 056 - 1 St H E Constr Acct - State CR-83-1-01 LEGISLATURE		\$446		\$0	\$346	\$100	\$0
352	000	Evergreen/Clark College 056 - 1 St H E Constr Acct - State CI-83-3-009 LEGISLATURE		\$1,500		\$0	\$50	\$1,450	\$0
352	000	General Repairs 056 - 1 St H E Constr Acct - State CR-83-1-006 LEGISLATURE		\$735		\$0	\$585	\$150	\$0
352	000	HVAC Repairs 056 - 1 St H E Constr Acct - State CR-83-2-007 LEGISLATURE		\$1,092		\$0	\$862	\$230	\$0
352	000	Minor Capital Improvements 056 - 1 St H E Constr Acct - State CI-83-2-002 LEGISLATURE		\$2,910		\$0	\$2,350	\$560	\$0
352	000	Minor Improvements - SBCCE Allocation 068 - 1 Comm College Capital - State CI-81-2-12 LEGISLATURE		\$2,500		\$1,975	\$475	\$50	\$0
352	000	Repairs - Various Campuses 056 - 1 St H E Constr Acct - State CR-84-1-10 LEGISLATURE		\$1,247		\$0	\$747	\$500	\$0
352	000	Roof Repairs 056 - 1 St H E Constr Acct - State CR-83-1-003 LEGISLATURE		\$2,051		\$0	\$1,751	\$300	\$0

**STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM	
352	000	Repairs - Various Campuses CI-84-3-11 LEGISLATURE	056 - 1	St H E Constr Acct	- State	\$220	\$0	\$120	\$100	\$0
352	000	Nondeferrable Repairs CR-81-1-R02 LEGISLATURE	056-1	ST H E CONSTR ACCT	- STATE	\$131	\$0	\$100	\$31	\$0
352	001	Minor Works Request (RMI) CR-86-1-001 LEGISLATURE	05D - 1	H E Reimb S/T Bonds	- State	\$3,100	\$0	\$0	\$0	\$3,100
<p>The 8 million+ square feet of community college facilities and the 40 sites on which they are located generate a sizable number of unforeseen repair and minor improvement needs. RMI funds are used to meet these needs.</p>										
352	002	SBCCE Emergency Repair Fund CR-86-1-002 LEGISLATURE	05D - 1	H E Reimb S/T Bonds	- State	\$500	\$0	\$0	\$0	\$500

The 27 colleges operate over 8 million square feet of facilities. These physical plants routinely experience damage or deterioration which cannot be anticipated and which must be repaired. The emergency repair fund provides for such repairs.

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	003	Critical Repair Projects (25) CR-86-1-003 LEGISLATURE	05D - 1 H E Reimb S/T Bonds - State	\$6,556	\$0	\$0	\$0	\$6,556
<p>These 25 repair projects are urgently needed to preserve existing facilities and to assure continuation of instruction and support programs. These projects are rated as highest priority by the 23 Boards of Trustees and the State Community College Board and include nondeferrable repairs to building roofs and critical support systems.</p>								
352	004	General Repair Projects (38) CR-86-1-004 LEGISLATURE	05C - 1 St Facilities Renew - State	\$9,324	\$0	\$0	\$0	\$9,324
<p>These 38 repair projects are needed to preserve existing facilities and to assure continued provision of educational programs and services. The projects are rated as very high priority by the 23 Boards of Trustees and the State Board.</p>								
352	005	Energy Conservation Projects (16) CR-86-1-005 LEGISLATURE	05C - 1 St Facilities Renew - State	\$2,497	\$0	\$0	\$0	\$2,497
<p>The requested projects will implement those energy conservation measures identified in the state energy audit program as having a "pay-back" period of five years or less.</p>								
352	006	Minor Renovations CR-86-2-006 LEGISLATURE	05C - 1 St Facilities Renew - State	\$8,094	\$0	\$0	\$0	\$8,094
<p>Minor renovation projects are similar to "repair" projects, except that the preservation and restoration of useful life is usually for a number of building components (e.g., HVAC system, wall and floor coverings, windows, doors). These 42 renovation projects will prevent or defer the need for future, more costly repairs.</p>								

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	007	Minor Remodel Projects (27) CR-86-2-007 LEGISLATURE	05C - 1	St Facilities	Renew - State	\$0	\$0	\$0	\$2,050
These 27 remodel projects will improve the use of existing facilities. Instructional and support space is included in this request.									
352	008	Purchase Clarkston Facility CI-86-3-008 LEGISLATURE	056-1	ST H E Constr	Acct - State	\$0	\$0	\$0	\$500
Funds will be utilized to purchase the facility currently leased by the college.									
352	009	Construct Main Storage Building - CLark CI-86-3-009 LEGISLATURE	056-1	ST H E Constr	Acct - State	\$0	\$0	\$0	\$503
To construct a storage building at Clark Community College.									
352	010	Construct Science Facility - Spokane CI-86-3-010 LEGISLATURE	056-1	ST H E Constr	Acct - State	\$0	\$0	\$0	\$506
Construction of a science facility at Spokane Community College.									
352	011	Minor Improvements - Various Campuses CI-86-3-011 LEGISLATURE	056-1	ST H E Constr	Acct - State	\$0	\$0	\$0	\$6,007
To provide for minor improvement projects (less than \$500,000) at various colleges.									

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	012	Purchase Paine Field Facility - Everett CI-86-3-012 LEGISLATURE			\$2,090	\$0	\$0	\$0	\$2,090
This appropriation will provide replacement space for the existing academic/training program.									
352	013	District Office & Edison North Renovation - Seattle CI-86-3-013 LEGISLATURE			\$3,660	\$0	\$0	\$0	\$3,660
Improvements for district office space and renovation of the Edison North facility.									
352	014	Purchase Wagstaff Facility - Spokane CI-86-3-014 LEGISLATURE			\$900	\$0	\$0	\$0	\$900
Purchase of existing, privately owned, space.									
352	015	Construct Core Facility & Instructional Space - Whatcom CI-86-3-015 LEGISLATURE			\$5,153	\$0	\$40	\$180	\$4,933
Construction of a 43,354 square foot facility to colocate administrative, instructional, and support services.									

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM	
t52	016	Science Facility - Columbia Basin CI-86-3-016 LEGISLATURE		056-1	St H E Constr Acct - State	\$2,906	\$0	\$0	\$0	\$2,906
Design and construction of a 19,520 square foot building to house science labs (11,100 s.f.), faculty offices (1800 s.f.), and lecture space (1740 s.f.).										
352	017	Replace Relocateable Buildings - Ft. Steilacoom CI-86-3-017 LEGISLATURE		056-1	St H E Constr Acct - State	\$4,646	\$0	\$0	\$0	\$4,646
Design and construction of a science wing extension, and minor remodeling of existing space.										
352	018	Prior Hall Renovation - Yakima Valley CR-86-1-018 LEGISLATURE		056-1	St H E Constr Acct - State	\$1,652	\$0	\$0	\$0	\$1,652
Renovation of the existing building to provide for code compliance, HVAC upgrade, electrical system repairs and improvements to lab space.										
352	019	Food Service Building - Olympic CI-86-3-019 LEGISLATURE		056-1	St H E Constr Acct - State	\$4,167	\$0	\$0	\$0	\$4,167
The existing space for this instructional program is congested, inefficient and presents health/safety hazards. This project will provide additional space.										

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	000	Vocational Science Facility - Wenatchee 056-1 St H E Constr Acct - State CI-86-3-609 LEGISLATURE		\$2,420	\$0	\$0	\$0	\$2,420
To provide additional vocational training facility space.								
352	020	Pre-planning for 1987-89 Major Projects 056-1 St H E Constr Acct - State CI-86-4-999 LEGISLATURE		\$457	\$0	\$0	\$0	\$457
This appropriation is to be utilized for the development of programming studies and cost estimates of major projects contained in the 1987-89 biennium period of the six-year facility and capital plan.								
352	030	Learning Resource Center - So Puget Sound 056-1 St H E Const Acct - State CI-86-3-025 LEGISLATURE		\$6,418	\$0	\$0	\$0	\$375
Programming and planning for a 49,000 square foot building to house a learning resource center, administrative functions, classrooms, and student services. Funds will also be used to plan the renovation of existing space. The requested site development of a 31 acre parcel of property is not authorized under this appropriation.								
352	031	Heavy Equipment Building - So Seattle 056-1 St H E Constr Acct - State CI-86-3-026 LEGISLATURE		\$4,383	\$0	\$0	\$0	\$166
352	000	Design of Puyallup Extension Facility - Fort Steilacoom 056 - St H E Const - State CI-86-3-L50 LEGISLATURE		\$3,205	\$0	\$0	\$0	\$275

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
352	000	Design Tech Bldg & Related Remodeling - Skagit Valley						
		CI-86-3-021	LEGISLATURE	\$4,417	\$0	\$0	\$0	\$200
Design and construct a 15,900 square foot education building and remodel two existing buildings to provide for improved instructional program space.								
352	000	Design Heavy Equipment Bldg. - Grays Harbor						
		CI-86-3-L04	LEGISLATURE	\$755	\$0	\$0	\$0	\$60
352	SBCCE	LEGISLATURE	TOT	\$106,556	\$1,995	\$11,541	\$6,374	\$68,544
		LEGISLATURE	056	\$70,913	\$0	\$10,413	\$5,975	\$36,423
		LEGISLATURE	001	\$352	\$20	\$186	\$146	\$0
		LEGISLATURE	068	\$3,170	\$1,975	\$942	\$253	\$0
		LEGISLATURE	05D	\$10,156	\$0	\$0	\$0	\$10,156
		LEGISLATURE	05C	\$21,965	\$0	\$0	\$0	\$21,965

**COMMISSION FOR VOCATIONAL EDUCATION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
354	002	Design and Construct Fire Training Facility CI-81-4-R01 LEGISLATURE		\$6,571	01D-1 Fire Trng Acct - State \$2,526	\$3,605	\$440	\$0
354	003	Minor Works Request 05C - 1 St Facilities Renew - State CI-86-4-002 LEGISLATURE		\$411	\$0	\$0	\$0	\$411
This project provides for various repairs at the Fire Service Training Center.								
354	004	Preplanning for Fire Station 01D - 1 Fire Trng Account - State CI-88-4-003 LEGISLATURE PP		\$1,035	\$0	\$0	\$0	\$16
Preplanning funds are requested to determine program and space requirements for a fire station facility at the fire service training center.								
354	COMM FOR VOC ED	LEGISLATURE	TOT	\$8,017	\$2,526	\$3,605	\$440	\$427
		LEGISLATURE	01D	\$7,606	\$2,526	\$3,605	\$440	\$16
		LEGISLATURE	05C	\$411	\$0	\$0	\$0	\$411

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	000	Washington Park Arboretum CI-81-3-042 LEGISLATURE	252-6	Bond	Issue-Higher Ed Non App \$575	\$0	\$150	\$425	\$0
360	000	Energy Conservation 056-1 St HE Constr Acct - State CI-83-2-011 LEGISLATURE			\$150	\$0	\$50	\$100	\$0
360	000	Nuclear Physics Lab Expansion CI-83-3-036 LEGISLATURE	252-6	Bond	Issue-Higher Ed Non App \$353	\$0	\$303	\$50	\$0
360	000	Center for Urban Horticulture CI-83-3-038 LEGISLATURE	252-6	Bond	Issue-Higher Ed Non App \$300	\$0	\$20	\$280	\$0
360	000	Experimental Radiation Therapy CI-83-3-040 LEGISLATURE	252-6	Bond	Issue-Higher Ed Non App \$1,158	\$0	\$145	\$1,013	\$0
360	000	Parking Division Offices CI-83-3-041 LEGISLATURE	252-6	Bond	Issue-Higher Ed Non App \$353	\$0	\$20	\$333	\$0
360	000	Equipment 01L-1 H E Const Acct 1979 - State CI-83-3-999 LEGISLATURE			\$309	\$0	\$309	\$0	\$0
		Equipment 064-1 UW Building Acct - State CI-83-3-999 LEGISLATURE			\$3,600	\$0	\$2,423	\$1,177	\$0

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	000	Physical Plant Minor Repairs CR-83-1-034 LEGISLATURE	252-6	Bond Issue-Higher Ed \$400	Ed Non App \$0	\$115	\$285	\$0
360	000	APL Addition CI-83-3-007 LEGISLATURE	252 - 6	Bond Issue-Higher Ed - Non-Appropriated \$3,543	\$0	\$120	\$3,423	\$0
360	000	Emergency Power Extension CR-83-1-003 LEGISLATURE	056 - 1	St H E Constr Acct - State \$355	\$0	\$60	\$295	\$0
360	000	Graves Building Addition CI-83-3-008 LEGISLATURE	252 - 6	Bond Issue-Higher Ed - Non-Appropriated \$500	\$0	\$345	\$155	\$0
360	000	High Rise Fire Safety CR-83-1-001 LEGISLATURE	056 - 1	St H E Constr Acct - State \$1,400	\$0	\$360	\$1,040	\$0
		High Rise Fire Safety CR-83-1-001 LEGISLATURE	064 - 1	UW Building Account - State \$1,350	\$0	\$560	\$790	\$0
360	000	J Wing Hazardous Waste CR-83-1-002 LEGISLATURE	01L - 1	H E Const Acct-1979 - State \$484	\$0	\$84	\$400	\$0
360	000	Safety - General CR-83-1-004 LEGISLATURE	01L - 1	H E Const Acct-1979 - State \$250	\$0	\$0	\$250	\$0
		Safety - General CR-83-1-004 LEGISLATURE	056 - 1	St H E Constr Acct - State \$250	\$0	\$250	\$0	\$0

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	000	Triangle Parking Garage 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CI-81-3-002 LEGISLATURE		\$10,959		\$4,174	\$2,578	\$4,207	\$0
360	000	University Hospital Expansion 01L - 1 H E Const Acct-1979 - State							
		CI-81-3-001 LEGISLATURE		\$45,225		\$9,320	\$35,605	\$300	\$0
		University Hospital Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CI-81-3-001 LEGISLATURE		\$30,471		\$4,064	\$10,407	\$16,000	\$0
360	000	High Rise Safety 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CR-83-1-006 LEGISLATURE		\$1,617		\$0	\$400	\$1,217	\$0
360	001	Washington Technology Center 001 - 1 General Fund - State							
		CI-84-R-002 LEGISLATURE		\$200		\$0	\$200	\$0	\$0
		Washington Technology Center 056 - 1 St H E Constr Acct - State							
		CI-84-R-002 LEGISLATURE		\$13,570		\$0	\$570	\$0	\$0
		Washington Technology Center 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CI-84-R-002 LEGISLATURE		\$698		\$0	\$298	\$400	\$0
360	002	Safety - Asbestos 056 - 1 St H E Constr Acct - State							
		CR-86-1-002 LEGISLATURE		\$4,200		\$0	\$0	\$0	\$1,000

Asbestos has been used in many parts of the campus for insulation. A systematic survey of University facilities has identified places on campus where it must be contained or removed to protect employees, students and the public.

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	002	Safety - Fire Code 056 - 1 St H E Constr Acct - State CR-86-1-001 LEGISLATURE		\$19,900		\$0	\$0	\$0	\$5,780
Implementation of joint University/Seattle Fire Department plan to achieve fire code compliance on the campus.									
360	003	Safety - General 056 - 1 St H E Constr Acct - State CR-86-1-003 LEGISLATURE		\$3,000		\$0	\$0	\$0	\$1,000
General safety repairs to achieve compliance with building codes, occupational health and safety codes; and electrical, plumbing, and lighting standards.									
360	004	Minor Works - Capital Renewal 05C - 1 St Facilities Renew - State CR-86-1-004 LEGISLATURE		\$1,611		\$0	\$0	\$0	\$511
		Minor Works - Capital Renewal 064 - 1 UW Building Account - State CR-86-1-004 LEGISLATURE		\$11,907		\$0	\$0	\$0	\$3,907
		Minor Works - Capital Renewal 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CR-86-1-004 LEGISLATURE		\$22,559		\$0	\$0	\$0	\$5,459
Initiation of a six year, \$36 million program to restore campus facilities. Renewal activities in 1985-1987 will include repairs of: roofs, building envelopes, heating and plumbing systems, electrical systems, elevators, and ventilation systems.									
360		Minor Repairs - 064 - 1 U of W Build. Acct - State CR-81-1-005 LEGISLATURE		\$553		\$0	\$288	\$265	\$0
		Minor Repairs - 252 - 6 Bond Issue - Higher Ed - Non-Appropriated CR-81-1-005 LEGISLATURE		\$5,522		\$0	\$3,522	\$2,000	\$0

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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360	005	Minor Works - Program Renewal 056 - 1 St H E Constr Acct - State							
		CI-86-3-005 LEGISLATURE		\$22,850		\$0	\$0	\$0	\$7,230
		Minor Works - Program Renewal 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CI-86-3-005 LEGISLATURE		\$3,450		\$0	\$0	\$0	\$1,650

Minor projects provide the facilities to meet changing academic programs. By equipping facilities with modern systems, remodeling existing space and refitting obsolete areas, the University's academic program can continue to change.

360	007	Sieg Computer Science - Electrical 05C - 1 St Facilities Renew - State							
		CR-86-1-007 LEGISLATURE		\$1,120		\$0	\$0	\$0	\$1,120

The existing electrical system in this building is nearly fully loaded, and the cooling system, designed for offices and classrooms, is inadequate for the equipment demands being placed on it by the Department of Computer Science, the major user of the building.

360	008	Electrical Engr. Bldg. - Electrical 05C - 1 St Facilities Renew - State							
		CR-86-1-008 LEGISLATURE		\$660		\$0	\$0	\$0	\$660

Replacement of unsafe electrical panels and transformers and installation of more efficient, greater capacity, electrical systems to meet current program demands.

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	010	Roberts Hall Renovation 01L - 1 H E Const Acct-1979 - State							
		CR-83-1-012 LEGISLATURE			\$4,000	\$0	\$250	\$3,750	0
		Roberts Hall Renovation 05D - 1 H E Reimb S/T Bonds - State							
		CR-83-1-012 LEGISLATURE			\$6,325	\$0	\$0	\$0	\$6,325
<p>This project will complete the renovation of Roberts Hall, begun in 1983-1985, by remodeling approximately 43,000 square feet for use by the Materials Science and Engineering program.</p>									
360	011	G Wing Renovation 05D - 1 H E Reimb S/T Bonds - State							
		CR-86-1-011 LEGISLATURE			\$6,297	\$0	\$0	\$0	\$6,297
<p>Renovates approximately 41,000 square feet of the Health Sciences Building to provide a safer and more efficient space for existing academic programs and research activity.</p>									
360	013	Fisheries Renovation 056 - 1 St H E Constr Acct - State							
		CR-86-1-014 LEGISLATURE			\$6,000	\$0	\$0	\$0	\$6,000

Continued use of the building by the University's Fisheries program requires repairs to structural, electrical, mechanical, and envelope components. Restoration of interior space is also needed to improve safety and operating efficiency.

**UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	020	Stadium Painting 056 - 1 St H E Constr Acct - State							
		LEGISLATURE		\$0	\$0	\$0	\$0	\$0	\$0
		Stadium Painting 252 - 6 Bond Issue-Higher Ed - Non-Appropriated							
		CR-86-2-299 LEGISLATURE		\$2,305	\$0	\$0	\$0	\$0	\$2,305

The Stadium's south stands were constructed in 1949 and have had only partial repainting in limited areas. There is major paint cracking, flaking, and peeling on approximately 40 percent of the structure. In addition to obvious deterioration and unsightliness, the condition of the stands also represents a health and safety hazard.

360	021	H Wing Addition 05D - 1 H E Reimb S/T Bonds - State							
		CR-88-1-021 LEGISLATURE PP		\$8,979	\$0	\$0	\$0	\$0	\$176

Pre-planning for the addition of approximately 63,000 square feet to the Health Sciences Building to meet space needs of the Chemistry, Pharmacy, and Public Health programs.

360	023	State Energy Audit 056 - 1 St H E Constr Acct - State							
		CI-86-4-023 LEGISLATURE		\$1,945	\$0	\$0	\$0	\$0	\$945

The project is the implementation phase of 55 individual items identified to have payback in five years or less, as determined by the state energy audit program (Chapter 48, Laws of 1982).

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
360	024	University Hospital Minor Repairs and Improvements CR-86-2-024 LEGISLATURE		\$48,745	252 - 6 \$0	Bond Issue-Higher Ed - Non-Approp \$0	\$0	\$21,684
As the hospital seeks to provide a high quality health care facility for its patients, equipment acquisitions and continued maintenance are essential. During 1985-87, projects will be directed toward fulfilling two purposes: (1) meeting the requirements for expansion, and (2) correcting building and equipment deficiencies.								
360	025	Health Sciences Building Improvements - NN Court CI-86-2-025 LEGISLATURE		\$1,000	252 - 6 \$0	Bond Issue-Higher Ed - Non-Approp \$0	\$0	\$1,000
This project represents completion of the School of Medicine's space in NN Court.								
360	026	I Wing Expansion CI-86-3-026 LEGISLATURE		\$7,925	252 - 6 \$0	Bond Issue-Higher Ed - Non-Appropriated \$0	\$0	\$7,925
Lack of laboratory and office space for the Immunology program will be corrected by the addition of a sixth floor to the Health Sciences Building.								
360	027	Health Sciences Stores - Remodel CI-86-2-027 LEGISLATURE		\$5,574	252 - 6 \$0	Bond Issue-Higher Ed - Non-Appropriated \$0	\$0	\$5,574
The relocation of the Health Science Stores operation to an off-campus location will allow for the remodeling of 25,000 square feet into vitally needed research laboratories and offices for the clinical departments in the School of Medicine.								

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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360	028	Commodore-Duchess Renovation 252 - 6 Bond Issue-Higher Ed - Non-Appropriated		\$3,100	\$0	\$0	\$0	\$3,100
		CR-86-2-028 LEGISLATURE						

With the exception of a portion of the plumbing system and connection to the University's steam system, this building has not undergone any improvements since construction in 1928. Renovation is required to replace deteriorated building systems and to improve life/safety and sanitation standards.

360	029	Stadium Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated		\$13,015	\$0	\$0	\$0	\$13,015
		CI-86-4-029 LEGISLATURE						

By increasing the amount of sideline seating in the Stadium, as proposed in this project, the Athletic Department expects to receive more than \$1 million per year in additional revenues and contributions to support its athletic and scholarship programs.

360	UNIVERSITY OF WASH	LEGISLATURE	TOT	\$330,612	\$17,558	\$59,432	\$38,155	\$103,556
		LEGISLATURE	252	\$164,122	\$8,238	\$18,423	\$29,788	\$62,605
		LEGISLATURE	056	\$73,620	\$0	\$1,290	\$1,435	\$21,955
		LEGISLATURE	064	\$17,410	\$0	\$3,271	\$2,232	\$3,907
		LEGISLATURE	01L	\$50,268	\$9,320	\$36,248	\$4,700	\$0
		LEGISLATURE	001	\$200	\$0	\$200	\$0	\$0
		LEGISLATURE	05C	\$3,391	\$0	\$0	\$0	\$2,291
		LEGISLATURE	05D	\$21,601	\$0	\$0	\$0	\$12,798

WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	000	Electrical/Mechanical Engineering Building CI-83-3-002 LEGISLATURE		\$13,776	\$0	\$5,760	\$8,016	\$0
365	000	McCoy Hall Remodeling, Phase I CI-83-3-005 LEGISLATURE		\$160	\$0	\$0	\$160	\$0
365	000	Minor Capital Improvements, Phase I CI-83-1-001 LEGISLATURE		\$3,308	\$0	\$1,808	\$1,500	\$0
		Minor Capital Improvements CI-83-1-001 LEGISLATURE	252 - 6	\$2,081	\$0	\$1,221	\$860	\$0
365	000	Parking Garage CI-83-3-007 LEGISLATURE	252 - 6	\$4,098	\$0	\$0	\$4,098	\$0
365	000	Food Services Addition CI-83-3-006 LEGISLATURE	252 - 6	\$3,700	\$0	\$0	\$3,700	\$0

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	001	Minor Capital Improvements	062 - 1	WSU Building Account	- State				
		CI-86-1-001	LEGISLATURE	\$14,700	\$0	\$0	\$0	\$4,300	
		Minor Capital Improvements	252 - 6	Bond Issue-Higher Ed	- Non-Appropriated				
		CI-86-1-001	LEGISLATURE	\$9,967	\$0	\$0	\$0	\$3,327	

An intensive review process was undertaken to ensure only the most critical projects would be submitted. In this review, attention was given to facility function changes, improvements for better and more efficient utilization, satisfaction of program needs and modifications necessary due to physical and functional obsolescence.

365	002	Minor Capital Renewal	05C - 1	St Facilities Renew	- State				
		CR-86-1-002	LEGISLATURE	\$11,000	\$0	\$0	\$0	\$3,000	

A six year plan to restore campus buildings and systems has been prepared in response to the statewide capital renewal program. Consisting of various projects, this plan will address life/safety and building restoration needs by correcting code violations, and repairing electrical, mechanical, and building envelope systems.

365	003	Construct Chemistry Building	01L - 1	H E Const Acct-1979	- State				
		CI-86-1-003	LEGISLATURE	\$13,791	\$0	\$0	\$0	\$13,791	
		Construct Chemistry Building	056 - 1	St H E Constr Acct	- State				
		CI-86-1-003	LEGISLATURE	\$3,656	\$0	\$0	\$0	\$0	
		Construct Chemistry Building	062 - 1	WSU Building Account	- State				
		CI-86-1-003	LEGISLATURE	\$899	\$22	\$627	\$250	\$0	

This project will improve operating efficiency, alleviate overcrowding, and provide a safe research and teaching environment by constructing approximately 77,000 square feet of new space for the Chemistry, Biochemistry/Biophysics, Chemical Physics, and Energy Research programs.

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	004	Construct Food-Human Nutrition Facility	01L	-	1 H E	Const	Acct-1979	-	State
		CI-86-1-004	LEGISLATURE		\$4,454	\$0	\$0	\$0	\$4,454
		Construct Food-Human Nutrition Facility	056	-	1 St H E	Constr	Acct	-	State
		CI-86-1-004	LEGISLATURE		\$5,850	\$0	\$0	\$0	\$5,850
		Construct Food-Human Nutrition Facility	062	-	1 WSU	Building	Account	-	State
		CI-86-1-004	LEGISLATURE		\$3,494	\$22	\$75	\$697	\$1,700

Current spaces housing the activities of the Department of Foods and Nutrition present life/safety hazards and are functionally obsolete. This project will provide a modern facility for research and instruction in nutrition and food processing, preservation, and distribution.

365	005	McCoy Hall Capital Renewal/Addition	01L	-	1 H E	Const	Acct-1979	-	State
		CI-86-1-005	LEGISLATURE		\$2,249	\$0	\$0	\$0	\$2,249
		McCoy Hall Capital Renewal/Addition	056	-	1 St H E	Constr	Acct	-	State
		CI-86-1-005	LEGISLATURE		\$2,344	\$0	\$0	\$0	\$0
		McCoy Hall Capital Renewal/Addition	062	-	1 WSU	Building	Account	-	State
		CI-86-1-005	LEGISLATURE		\$1,019	\$61	\$0	\$0	\$0

Renewal of existing building spaces is proposed for 1985-87 to meet life/safety and program operating requirements. The proposed work will improve animal quarantine procedures, provide for the isolation of large research animals from client animals, and improve instructional space.

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	006	Science Hall Renewal - Phase II and Completion 01L - 1 H E Const Acct-1979 - State							
		CR-86-1-006 LEGISLATURE		\$11,709		\$63	\$0	\$0	\$11,646
Renovate and equip 72,549 square feet in the Science Hall building to bring all offices, teaching/research labs, the Zoological Teaching Museum, and support spaces into code compliance, provide a building HVAC system, and complete additions to the building greenhouse.									
365	007	Acquisition and Renewal of Neill Residence Hall 01L - 1 H E Const Acct-1979 - State							
		CR-86-3-007 LEGISLATURE		\$3,000		\$0	\$0	\$0	\$3,000
This project renovates the existing building for occupancy by the Mathematics Department and computer related functions.									
365	012	Feed Preparation-Mixing-Storage Facility 056 - 1 St H E Constr Acct - State							
		CI-86-1-012 LEGISLATURE		\$500		\$0	\$0	\$0	\$500
		Feed Preparation-Mixing-Storage Facility 062 - 1 WSU Building Account - State							
		CI-86-1-012 LEGISLATURE		\$1,000		\$0	\$0	\$0	\$1,000
The current facility (three Quonset huts built in the 1940's) was intended to produce one-third the amount of feed now needed to support agricultural research. The mixing equipment is obsolete and causes contamination of experimental feeds. The new facility will improve working conditions, meet production demands, and reduce experimental feed waste.									
365	013	Kalkus Lab Fire - Reimburs. of Emergency Repair Expend. 056 - 1 St H E Constr Acct - State							
		CR-86-1-013 LEGISLATURE		\$650		\$0	\$0	\$0	\$650

WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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In order to continue operations at the Kalkus Laboratory, the University was required to use building account funds, committed to other projects, for fire damage repairs. This request will allow for the reimbursement of those funds and the continuation of the associated, authorized, work.

365	015	Alumni Center 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-4-015 LEGISLATURE	\$3,500	\$0	\$0	\$0	\$3,500
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Restoration of the 1925 barn and its conversion to a gathering place will provide conference and meeting rooms for both professional and community groups; accommodate some of the larger social and cultural functions including banquets and receptions; and provide services for new faculty, staff, students and visitors to the campus.

365	016	Martin Stadium Pressbox Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-1-016 LEGISLATURE	\$1,397	\$0	\$0	\$0	\$1,397
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Design, construct, and equip a 7,127 square foot facility at Martin Stadium to resolve current logistical conflicts between visitors, coaches, and the media.

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	017	Olympic Weight Room Facility CI-86-1-017	LEGISLATURE	252	- 6 Bond Issue-Higher Ed	- Non-Appropriated			
				\$524	\$0	\$0	\$0	\$524	
<p>The existing weight room has only 1,000 square feet, can only safely accommodate 25 people at one time, has no air supply or exhaust system, only marginal heating in the winter, and no environmental controls.</p>									
365	018	Research and Technology Park Infrastructure CI-86-3-018	LEGISLATURE	252	- 6 Bond Issue-Higher Ed	- Non-Appropriated			
				\$1,100	\$0	\$0	\$0	\$1,100	
<p>The purpose of the Research and Technology Park is to create a program to aid in the stimulation and further development of the strong basic research activities which exist at Washington State University. The park will provide an environment in which private enterprise can work cooperatively with the University in development and application of new technologies.</p>									
365	019	Rotunda Dining Hall Renovation CI-86-4-019	LEGISLATURE	252	- 6 Bond Issue-Higher Ed	- Non-Appropriated			
				\$3,140	\$0	\$0	\$0	\$3,140	
<p>The existing dining room, completed in 1961 and designed with "cafeteria" style serving lines, is no longer compatible with the wide-variety, self-service, multiple choice, cook-to-order and assemble-on-the-plate delivery system now expected by students.</p>									

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
365	020	University Club 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-4-020 LEGISLATURE		\$875	\$0	\$0	\$0	\$875
<p>There are no informal facilities available on campus other than a small 1,267 square foot faculty/staff lounge in the Compton Union Building. The new facility will be an informal social, cultural, collegial and professional gathering place for faculty and staff.</p>								
365	098	STREIT PERHAM REMODELING 252-6 BOND ISSUE-HIGHER ED NON APP CI-86-4-021 LEGISLATURE		\$1,191	\$0	\$0	\$0	\$1,191
<p>Remodeling of the Streit Perham building.</p>								
365	WASH STATE UNIV	LEGISLATURE	TOT	\$129,132	\$168	\$9,491	\$19,281	\$67,194
		LEGISLATURE	062	\$38,356	\$105	\$8,270	\$10,623	\$7,000
		LEGISLATURE	252	\$31,573	\$0	\$1,221	\$8,658	\$15,054
		LEGISLATURE	01L	\$35,203	\$63	\$0	\$0	\$35,140
		LEGISLATURE	05C	\$11,000	\$0	\$0	\$0	\$3,000
		LEGISLATURE	056	\$13,000	\$0	\$0	\$0	\$7,000

EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
370	001	Science Building - Addition of Laboratory Space 056 - 1 St H E Constr Acct - State							
		CI-83-R-001 LEGISLATURE		\$3,072		\$0	\$0	\$0	\$0
		Science Building - Addition of Laboratory Space 061 - 1 EWU Capital Projects - State							
		CI-83-R-001 LEGISLATURE		\$2,077		\$0	\$13	\$387	\$1,677
<p>Severe health and safety problems exist in the present building relative to various kinds of activities and programs of the four science departments. The building does not meet safety standards in respect to the proper ventilation of certain laboratories and research areas, the handling/storage of chemicals, and the isolation of hazardous functions.</p>									
370	002	Math. Science & Technology Bldg (Sutton Hall) Renewal 01L - 1 H E Const Acct-1979 - State							
		CR-81-R-002 LEGISLATURE		\$197		\$68	\$129	\$0	\$0
		Math. Science & Technology Bldg (Sutton Hall) Renewal 056 - 1 St H E Constr Acct - State							
		CR-81-R-002 LEGISLATURE		\$2,641		\$0	\$0	\$0	\$0
370	003	Electrical System Renewal 05C - 1 St Facilities Renew - State							
		CR-86-1-002 LEGISLATURE		\$1,513		\$0	\$0	\$0	\$1,513
<p>The existing system is operating at far beyond its anticipated life. Transformers and wiring are not reliable and pose a life/safety risk. Failure of any components of the system could create severe downtime before replacement parts could be acquired.</p>									
370	004	Roof Replacement 056 - 1 St H E Constr Acct - State							
		CR-86-1-003 LEGISLATURE		\$1,200		\$0	\$0	\$0	\$600

Replacement and repair of base sheets, insulation and flashings.

**EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
370	005	Water Storage & Distribution 056 - 1 St H E Constr Acct - State CI-86-1-004 LEGISLATURE		\$1,170	\$0	\$0	\$0	\$1,170
<p>The existing campus wells and distribution system do not presently provide enough water to meet demand. Some water is purchased from the city of Cheney. The system is a pressure tank system providing no reserve water capacity in the event of fire. This project will provide a 1.03 million gallon reservoir and associated distribution piping.</p>								
370	006	Energy Conservation 056 - 1 St H E Constr Acct - State CR-86-2-006 LEGISLATURE		\$1,500	\$0	\$0	\$0	\$500
370	010	Minor Works Projects 061 - 1 EWU Capital Projects - State CR-86-1-010 LEGISLATURE		\$4,560	\$0	\$0	\$0	\$660
<p>These projects provide for life/safety code requirements, preservation of state facilities and renewal of deteriorated systems.</p>								
370	011	Small Repairs and Improvements 061 - 1 EWU Capital Projects - State CR-86-1-011 LEGISLATURE		\$1,376	\$0	\$0	\$0	\$76
<p>These projects (each under \$25,000) will provide for various alterations, repairs, and improvements to campus buildings and systems.</p>								
370	012	Minor Capital Reappropriations 061 - 1 EWU Capital Projects - State CR-83-R-003 LEGISLATURE		\$1,766	\$0	\$966	\$800	\$0

**EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
370	013	Non-Appropriated Minor Works	252	-	6	Bond Issue-Higher Ed	-	Non-Appropriated	
		CR-86-3-020	LEGISLATURE		\$3,695	\$0	\$0	\$0	\$1,095
These projects support Auxillary and Internal Services Funds activities.									
370	015	Fire Suppression Systems	056	-	1	St H E Constr Acct	-	State	
		CI-88-1-005	LEGISLATURE	PP	\$4,423	\$0	\$0	\$0	\$23
		Fire Suppression Systems	061	-	1	EWU Capital Projects	-	State	
		CI-88-1-005	LEGISLATURE	PP	\$27	\$0	\$0	\$0	\$27
Pre-planning funds are needed to develop and cost a prioritized fire suppression systems project.									
370	EASTERN WASH U	LEGISLATURE	TOT		\$29,217	\$68	\$1,108	\$1,187	\$7,341
		LEGISLATURE	056		\$14,006	\$0	\$0	\$0	\$2,293
		LEGISLATURE	061		\$9,806	\$0	\$979	\$1,187	\$2,440
		LEGISLATURE	01L		\$197	\$68	\$129	\$0	\$0
		LEGISLATURE	05C		\$1,513	\$0	\$0	\$0	\$1,513
		LEGISLATURE	252		\$3,695	\$0	\$0	\$0	\$1,095

**CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
375	001	Utility Extension 063 - 1 CI-79-R-003 LEGISLATURE			CWU Capital Projects - State \$884	\$706	\$95	\$83	\$0
375	002	Handicapped Modifications 056 - 1 CI-79-R-007 LEGISLATURE			St H E Constr Acct - State \$532	\$371	\$95	\$66	\$0
375	003	Utilities Improvement 063 - 1 CI-81-R-005 LEGISLATURE			CWU Capital Projects - State \$270	\$80	\$139	\$51	\$0
375	004	Energy Savings - Boiler House 063 - 1 CI-81-R-006 LEGISLATURE			CWU Capital Projects - State \$535	\$274	\$138	\$123	\$0
375	005	Utilities Improvement 063 - 1 CI-82-R-002 LEGISLATURE			CWU Capital Projects - State \$234	\$0	\$34	\$200	\$0
375	006	Minor Capital Improvements 063 - 1 CI-82-R-003 LEGISLATURE			CWU Capital Projects - State \$334	\$39	\$180	\$115	\$0
375	007	Minor Capital Improvements 063 - 1 CI-83-R-003 LEGISLATURE			CWU Capital Projects - State \$1,509	\$0	\$933	\$576	\$0
375	008	Bouillon Hall Reroofing 063 - 1 CR-83-R-006 LEGISLATURE			CWU Capital Projects - State \$515	\$0	\$275	\$240	\$0

**CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
375	009	Hogue Technology/Hebler Remodel	063	-	1 CWU Capital Projects	-	State		
		CI-83-R-007	LEGISLATURE		\$946	\$0	\$196	\$750	\$0
375	010	Improvements to Instructional & Support Space - Nicholson	056	-	1 St H E Constr Acct	-	State		
		CI-86-3-001	LEGISLATURE		\$1,332	\$0	\$0	\$0	\$1,332
		Improvements to Instructional & Support Space - Nicholson	063	-	1 CWU Capital Proj	-	State		
		CI-86-3-001	LEGISLATURE		\$1,318	\$0	\$0	\$0	\$1,318

The existing facility lacks sufficient classroom and office space. In 1959, the year the building was constructed, enrollment at the University was 3,500 students. Enrollment in the fall of 1983 was over 5,000 students. This project will provide needed office space for faculty of the Department and will increase the amount of classroom space for instructional programs.

375	011	Renewal and Utilization of Campus Buildings	063	-	1 CWU Capital Projects	-	State		
		CR-88-1-001	LEGISLATURE	PP	\$3,689	\$0	\$0	\$0	\$86

A comprehensive plan to renew and utilize existing campus building space is needed. The requested funds will provide for a programming study in 1985-1987 and restoration work to begin in 1987-89.

375	014	Energy Savings Projects	056	-	1 St H E Constr Acct	-	State		
		CR-86-2-005	LEGISLATURE		\$412	\$0	\$0	\$0	\$0
		Energy Savings Projects	063	-	1 CWU Capital Projects	-	State		
		CR-86-2-005	LEGISLATURE		\$300	\$0	\$0	\$0	\$300

Implementation of energy conservation projects identified through the state energy audit program as having a five year or less payback.

**CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
375	016	Minor Works Request 063 - 1 CWU Capital Projects - State CR-86-2-007 LEGISLATURE		\$5,819		\$0	\$0	\$0	\$1,819
To provide for various improvements and repairs to campus: lighting systems, roofs, HVAC, elevators, sewer and water lines, and paved surfaces.									
375	018	Emergency Repairs 063 - 1 CWU Capital Projects - State CR-86-1-012 LEGISLATURE		\$22		\$0	\$0	\$0	\$22
The University campus is served by several miles of underground utilities installed in encased ducts. Experience has shown that one or more failures per year can be expected. The requested funds will be used to repair such failures.									
375	019	Small Repairs and Improvements 063 - 1 CWU Capital Projects - State CR-86-3-013 LEGISLATURE		\$533		\$0	\$0	\$0	\$533
Projects in this request are essential to assuring the physical plant's ability to support the University's instructional mission. They include specific minor remodeling and repairs of facilities, and funding for unanticipated alterations and space changes which arise during the biennium.									
375	020	Minor Works-Auxiliaries 252-6 Bond Issue-Higher Ed Non App CI-86-3-014 LEGISLATURE		\$500		\$0	\$0	\$0	\$500
To provide for various minor repairs and improvements.									

CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM

375	000	Additional Staff Space - Computer Center				063-1 CWU	Capital Projects - State		
		CI-83-3-063	LEGISLATURE		\$183	\$0	\$0	\$183	\$0
375	CENTRAL WASH U	LEGISLATURE	TOT		\$19,867	\$1,470	\$2,085	\$2,387	\$5,910
		LEGISLATURE	063		\$17,091	\$1,099	\$1,990	\$2,321	\$4,078
		LEGISLATURE	056		\$2,276	\$371	\$95	\$66	\$1,332
		LEGISLATURE	252		\$500	\$0	\$0	\$0	\$500

THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
376	002	Renovate Campus Fire Protection System	056 - 1 St H E Constr Acct - State						
		CR-86-1-001 LEGISLATURE		\$994		\$0	\$0	\$0	\$994
<p>This project will allow installation of additional fire detection units. The college's existing fire protection system is integrated into building HVAC systems. To meet energy management standards the HVAC system is only operated during regular business hours. A building fire during other hours could go undetected and cause considerable property damage and loss.</p>									
376	003	Deferred Maintenance/Capital Renewal Program	05C - 1 St Facilities Renew - State						
		CR-86-2-002 LEGISLATURE		\$5,295		\$0	\$0	\$0	\$1,200
<p>Initiation of a six year plan to correct backlogged maintenance and restore campus facilities is proposed as part of the statewide capital renewal program. Work includes building exterior wall repairs, replacement of floor coverings, repairs to paved surfaces and utilities, and updating of building plans and records.</p>									
376	004	Replace Roofing (Three Buildings)	056 - 1 St H E Constr Acct - State						
		CR-86-2-003 LEGISLATURE		\$138		\$0	\$0	\$0	\$138
<p>The shop building roof leaks. It has been patched many times and is beyond repair. The garage and pump station roofs are beginning to deteriorate and will require replacement within two years.</p>									

THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
376	005	Emergency Repairs 066 - 1 TESC Capital Project - State CR-86-1-004 LEGISLATURE		\$60		\$0	\$0	\$0	\$60
This request is based on prior emergency repair expenditure requirements. Funds will be used to restore or ensure the operation of campus buildings and systems.									
376	006	Minor Works (Group 1) 05C - 1 St Facilities Renew - State CI-86-3-005 LEGISLATURE		\$309		\$0	\$0	\$0	\$309
To provide for various repair and improvements to campus buildings and systems.									
376	007	Small Repairs and Improvements 066 - 1 TESC Capital Project - State CR-86-2-006 LEGISLATURE		\$46		\$0	\$0	\$0	\$46
These projects will serve to meet the needs of academic programs and improve the operation of support services. Work will include replacement of fire alarm panels at the organic farm, HVAC upgrade in the audio control room of the communications building, enclosure of the telephone switch room, and other minor repairs.									
376	008	Code Compliance Renovation 05C - 1 St Facilities Renew - State CR-86-1-007 LEGISLATURE		\$105		\$0	\$0	\$0	\$105
		Code Compliance Renovation 066 - 1 TESC Capital Project - State CR-86-1-007 LEGISLATURE		\$132		\$0	\$0	\$132	\$0

These renovations and repairs are required to meet state and local codes. Work includes various electrical repairs, safety railing installation, ventilation of lab spaces, and emergency generator capacity.

**THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
376	009	Energy Conservation Projects 056 - 1 St H E Constr Acct - State CR-86-2-008 LEGISLATURE		\$908	\$0	\$0	\$0	\$908
Implementation of energy conservation projects identified in the energy audit program as having a five year or less payback period.								
376	010	Renovate Roofing (Four Buildings) 056 - 1 St H E Constr Acct - State CR-86-2-009 LEGISLATURE		\$394	\$0	\$0	\$0	\$394
This project is required to prevent the need to reroof these buildings in three years. The insulation needed to protect the membrane will also result in energy conservation and will bring these buildings into compliance with the Washington State Energy Code.								
376	011	Minor Works (Group 2) 05C - 1 St Facilities Renew - State CR-86-2-010 LEGISLATURE		\$145	\$0	\$0	\$0	\$145
To provide for various repair and improvements to campus buildings and systems.								
376	012	Laboratory Exhaust and Ventilation Repairs 056 - 1 St H E Constr Acct - State CR-86-1-099 LEGISLATURE		\$709	\$0	\$0	\$0	\$75
This project corrects fume exhaust and air supply deficiencies in the welding, ceramic, and wood shops.								

**THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
376	013	Design and Construct Longhouse Complex - Phase I	252	- 6	Bond Issue-Higher Ed - Non-Approp			
		CI-86-3-011 LEGISLATURE		\$2,219	\$0	\$0	\$0	\$1,172
<p>The Longhouse and the auxiliary building will house Evergreen's Northwest Native American studies program. Classes will be on a regular basis, involving 125 FTE students and six to seven FTE faculty.</p>								
376	014	Expand College Activities Building	252	- 6	Bond Issue-Higher Ed - Non-Appropriated			
		CI-83-R-009 LEGISLATURE		\$1,514	\$0	\$0	\$0	\$1,514
<p>This project will provide an addition to the College Activities Building to house student affairs and multi-purpose functions.</p>								
376	015	Construct New Student Housing	252	- 6	Bond Issue-Higher Ed - Non-Appropriated			
		CI-86-3-012 LEGISLATURE		\$5,722	\$0	\$0	\$0	\$5,722
<p>Housing will have 100% occupancy by Fall quarter 1984. Admissions applications have increased 17.7%; housing applications have increased 26.6%; freshman applications have increased 21.8%; and out-of-state application shave increased 26.9%. Half of these students will choose to live on campus.</p>								
376	TESC	LEGISLATURE	TOT	\$18,690	\$0	\$0	\$132	\$12,782
		LEGISLATURE	056	\$3,143	\$0	\$0	\$0	\$2,509
		LEGISLATURE	05C	\$5,854	\$0	\$0	\$0	\$1,759
		LEGISLATURE	066	\$238	\$0	\$0	\$132	\$106
		LEGISLATURE	252	\$9,455	\$0	\$0	\$0	\$8,408

**WESTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
380	001	Construct Technology Building and Remodel Art/Tech Bldg.							
		CI-84-3-001 LEGISLATURE		\$9,405		\$0	\$0	\$0	\$6,500
		Construct Technology Building and Remodel Art/Tech Bldg.							
		CI-84-3-001 LEGISLATURE		\$572		\$0	\$372	\$200	\$0

The Technology Department, largest such department in the state, now operates from five separate buildings. All facilities are outmoded and several areas pose continuous health and safety problems. This project will centralize the program in one facility/complex.

380	003	Programming Science Facility Needs							
		CI-86-1-002 LEGISLATURE		\$50		\$0	\$0	\$0	\$50

This project provides for determination of program requirements for science facilities.

380	004	Minor Works Request							
		CI-86-2-007 LEGISLATURE		\$3,152		\$0	\$0	\$0	\$1,902
		Minor Works Request							
		CI-86-2-007 LEGISLATURE		\$200		\$0	\$0	\$0	\$200
		Minor Works Request							
		CI-86-2-007 LEGISLATURE		\$10,326		\$360	\$2,059	\$0	\$2,707

Various projects to improve energy monitoring and control, repair roofs, renovate building interiors and exteriors, repair grounds, reduce energy consumption, acquire land, and update the campus master plan.

**WESTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
380	005	Small Repairs and Improvements 065 - 1 WWU Capital Projects - State CI-86-2-008 LEGISLATURE		\$3,567	\$193	\$470	\$204	\$900
The University has identified 68 projects, each with a value of \$25,000 or less, which are needed to meet instructional and administrative space requirements.								
380	006	Minor Capital Improvements - Hous/Dining/Student Facil. 252 - 6 Bond Issue-High Ed - Non-Appr CR-86-4-108 LEGISLATURE		\$3,885	\$492	\$325	\$0	\$1,118
These funds are requested for minor repairs and improvements of student activity facilities.								
380	007	Minor Capital Improvements - Transp. & Park. Facil. 252 - 6 Bond Issue-Higher Ed - Non-Approp CI-86-4-209 LEGISLATURE		\$300	\$0	\$0	\$0	\$100
Transportation and parking facilities include those campus elements necessary to accommodate students, faculty, staff, and visitors coming to the campus; parking for automobiles, bicycles and motorcycles; bus stops, bicycle trails; and related improvements. The existing facilities are inadequate.								
380	WESTERN WASH U	LEGISLATURE	TOT	\$31,457	\$1,045	\$3,226	\$404	\$13,477
		LEGISLATURE	056	\$9,655	\$0	\$0	\$0	\$6,750
		LEGISLATURE	065	\$14,465	\$553	\$2,901	\$404	\$3,607
		LEGISLATURE	05C	\$3,152	\$0	\$0	\$0	\$1,902
		LEGISLATURE	252	\$4,185	\$492	\$325	\$0	\$1,218

**WASHINGTON STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
390	001	Minor Works Request 184 - 6 St Hist Museum Fund - Non-Appropriated						
		CR-86-1-001 LEGISLATURE		\$7	\$0	\$0	\$0	\$7
		Minor Works Request 05C - 1 State Facilities Renewal Account - state						
		CR-86-1-001 LEGISLATURE		\$49	\$0	\$0	\$0	\$49

The State Historical Society's museum houses valuable library, art and historical artifact collections. The museum also houses interpretive exhibits which are viewed by over 200,000 people each biennium. The requested funds will provide for nondeferrable roof repairs, inspection of the buildings foundation, and energy conservation.

390	002	New Air Conditioning - 05C - 1 State Facilities Renewal Account - State						
		CR-86-1-002 LEGISLATURE		\$125	\$0	\$0	\$0	\$125

Collections at the museum are deteriorating. The cause of this problem is the inability to control building temperature and humidity levels. A new air conditioning unit is needed.

390	004	Museum Interior Remodeling 184 - 6 St Hist ENDOWMENT - Non-Appropriated						
		CI-88-3-004 LEGISLATURE PP		\$1,041	\$0	\$2	\$0	\$39
		Museum Interior Remodeling 05C - 1 State Facilities Renewal Account - State						
		CI-88-3-004 LEGISLATURE PP		\$2,276	\$0	\$0	\$0	\$26

Pre-planning funds in 1985-87 will be used to plan and cost the remodeling of the museum's interior.

WASHINGTON STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
390	WASH ST HIST SOC	LEGISLATURE	TOT	\$3,498	\$0	\$2	\$0	\$246
		LEGISLATURE	184	\$1,048	\$0	\$2	\$0	\$46
		LEGISLATURE	05C	\$2,450	\$0	\$0	\$0	\$200

**EAST WASH STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
395	001	Cheney Cowles Memorial Museum - Remodel 001 - 1 General Fund - State						
		CR-86-1-001 LEGISLATURE		\$1,068	\$681	\$387	\$0	\$0
		Cheney Cowles Memorial Museum - Remodel 05C - 1 State Facilities Renewal Account - State						
		CR-86-1-001 LEGISLATURE		\$633	\$0	\$0	\$0	\$633

The original design of the museum, with its curved walls, costly lighting system, and awkward traffic pattern, is not now conducive to effective exhibit design, traffic flow, public orientation, proper maintenance, or energy efficiency.

395	002	Campbell House Property - Restoration 185 - 6 LCL MUSM/E WASH - Non-Appropriated						
		CR-86-1-002 LEGISLATURE		\$24	\$0	\$0	\$0	\$8
		Campbell House Property - Restoration 05C - 1 State Facilities Renewal Account - State						
		CR-86-1-002 LEGISLATURE		\$945	\$0	\$0	\$0	\$342

These National Register properties are visited by over 60,000 people per year. Wear and tear from that traffic has caused some problems with interior spaces. The heating system, redesigned in 1959, is over 85 years old and does not function properly. Excessive heat in the summer and cold in the winter is causing damage to the interior woodwork and furnishings.

395	EAST WASH ST HIST	SLEGISLATURE	TOT	\$2,670	\$681	\$387	\$0	\$983
		LEGISLATURE	001	\$1,068	\$681	\$387	\$0	\$0
		LEGISLATURE	185	\$24	\$0	\$0	\$0	\$8
		LEGISLATURE	05C	\$1,578	\$0	\$0	\$0	\$975

**COMMERCE AND ECONOMIC DEVELOPMENT
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
470	000	AG Trade Center, Spokane CI-86-2-002 LEGISLATURE	057-1	State Bldg Constr - State \$4,500	\$0	\$0	\$0	\$4,500
State matching funds to be used in conjunction with local (city and county) financing of the design and construction of an agricultural trade center.								
470	001	Public Facilities: Revolving Construction Loan CR-86-1-001 LEGISLATURE	057 - 1	State Bldg Constr - State \$80,000	\$0	\$8,000	\$12,000	\$20,000
This project provides assistance to local governments in infrastructure repairs and economic/job incentives. Specific projects are determined by the Community Economic Revitalization Board and may include activities such as road repairs & improvements, installation of sewage systems, or other infrastructural projects. \$5,000,000 of the appropriation is available to the Department of Community Development for the Washington state development loan fund.								
470	001	Yakima Fairgrounds Feasibility Study LEGISLATURE	057 GF-State	Bldg Constr - State \$105	\$0	\$0	\$0	\$105
Funds will be used to prepare a study of the repair and improvement of the Yakima Fair Grounds.								
470	COM & ECON DEV	LEGISLATURE	TOT	\$84,605	\$0	\$8,000	\$12,000	\$24,605
		LEGISLATURE	057	\$84,605	\$0	\$8,000	\$12,000	\$24,605

STATE CONVENTION & TRADE CENTER
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
550	001	Washington State Convention and Trade Center CI-83-R-001 LEGISLATURE		\$96,250	\$2,929	\$7,903	\$85,418	\$0
550	ST CONV & TRADE CEN	LEGISLATURE	TOT	\$96,250	\$2,929	\$7,903	\$85,418	\$0
		LEGISLATURE	01V	\$96,250	\$2,929	\$7,903	\$85,418	\$0

DEPARTMENT OF ECOLOGY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
461	000	Moran Sewage Facilities Modifications			055 - 1	Waste Disposal-1980	- State		
		CR-83-R-015 LEGISLATURE		\$78		\$0	\$58	\$20	\$0
461	000	Ocean City Sewage Facilities Modifications			055 - 1	Waste Disposal-1980	- State		
		CR-83-R-016 LEGISLATURE		\$120		\$0	\$0	\$120	\$0
461	000	Organic Sewage Facilities Modifications			055 - 1	Waste Disposal-1980	- State		
		CI-81-R-04A LEGISLATURE		\$127		\$36	\$55	\$36	\$0
461	000	Pacific Beach Sewage Facilities Modifications			055 - 1	Waste Disposal-1980	- State		
		CR-83-R-020 LEGISLATURE		\$26		\$0	\$20	\$6	\$0
461	000	Riverside- Connection to Municipal System			051 - 1	LIR-Waste Disposal	- State		
		CI-77-R-002 LEGISLATURE		\$138		\$36	\$4	\$98	\$0
461	000	St. Edward Water System			072 - 1	LIR-Water Supply	- State		
		CI-81-R-005 LEGISLATURE		\$220		\$0	\$0	\$220	\$0
461	000	Blake Island Water			072-1	LIR-Water Supply	- State		
		CR-83-1-007 LEGISLATURE		\$88		\$0	\$58	\$30	\$0

DEPARTMENT OF ECOLOGY
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
461	001	Padilla Bay 001 - 1 General Fund - State						
		CI-81-R-096 LEGISLATURE		\$33	\$33	\$0	\$0	\$0
		Padilla Bay 001 - 2 General Fund - Federal						
		CI-81-R-096 LEGISLATURE		\$1,113	\$848	\$115	\$150	\$0
		Padilla Bay 070 - 1 Outdoor Recreation - State						
		CI-81-R-096 LEGISLATURE		\$550	\$79	\$321	\$150	\$0
461	000	Test Observation Wells 032 - 1 Emergency Water Proj - State						
		CI-86-1-001 LEGISLATURE		\$120	\$0	\$0	\$0	\$120
<p>These test wells are necessary to acquire hydrologic and geologic subsurface data which is not otherwise available. The proposed wells are located where no public or private wells have adequately explored the subsurface.</p>								
461	DEPT OF ECOLOGY	LEGISLATURE	TOT	\$2,613	\$1,032	\$631	\$830	\$120
		LEGISLATURE	001	\$1,146	\$881	\$115	\$150	\$0
		LEGISLATURE	032	\$120	\$0	\$0	\$0	\$120
		LEGISLATURE	051	\$138	\$36	\$4	\$98	\$0
		LEGISLATURE	055	\$351	\$36	\$133	\$182	\$0
		LEGISLATURE	070	\$550	\$79	\$321	\$150	\$0
		LEGISLATURE	072	\$308	\$0	\$58	\$250	\$0

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	000	Blake Island Water 072-1 LIR Water - State CR-83-1-007 LEGISLATURE		\$88	\$0	\$58	\$30	\$0
465	000	Energy Conservation, Fort Worden 073-1 LIR - Recreation - State CR-83-2-106 LEGISLATURE		\$255	\$0	\$105	\$150	\$0
465	001	All Areas Emergency Account 073 - 1 LIR - Recreation - State CR-83-R-001 LEGISLATURE		\$400	\$0	\$390	\$10	\$0
465	002	Complete 1979-81 Statewide Energy Conservation Program 073 - 1 LIR-Recreation - State CR-83-R-005 LEGISLATURE		\$72	\$0	\$62	\$10	\$0
465	005	Jones Island, Squaxin Island, and Sucia Island 055 - 1 Waste Disposal-1980 - State CR-81-R-099 LEGISLATURE		\$127	\$36	\$81	\$10	\$0
465	010	Ocean Beach Access - Copalis - Initial Development 070 - 1 Outdoor Recreation - State CI-79-R-012 LEGISLATURE		\$109	\$8	\$51	\$50	\$0
		Ocean Beach Access - Copalis - Initial Development 070 - 2 Outdoor Recreation - Federal CI-79-R-012 LEGISLATURE		\$109	\$8	\$51	\$50	\$0
465	011	Squak Mtn. - Staged Acquisition 070 - 1 Outdoor Recreation - State CI-79-R-022 LEGISLATURE		\$40	\$0	\$35	\$5	\$0
		Squak Mtn. - Staged Acquisition 070 - 2 Outdoor Recreation - Federal CI-79-R-022 LEGISLATURE		\$40	\$0	\$35	\$5	\$0

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	012	Clallam Bay Spit - Initial Development	070	-	1 Outdoor Recreation	-	State		
		CI-79-R-033 LEGISLATURE		\$90	\$5	\$5	\$80	\$0	
		Clallam Bay Spit - Initial Development	070	-	2 Outdoor Recreation	-	Federal		
		CI-79-R-033 LEGISLATURE		\$90	\$5	\$5	\$80	\$0	
465	013	Penrose Point	070	-	1 Outdoor Recreation	-	State		
		CI-83-R-027 LEGISLATURE		\$175	\$130	\$0	\$45	\$0	
		Penrose Point	070	-	2 Outdoor Recreation	-	Federal		
		CI-83-R-027 LEGISLATURE		\$175	\$130	\$0	\$45	\$0	
465	014	Yakima Greenway - Acquisition	070	-	1 Outdoor Recreation	-	State		
		CI-81-3-098 LEGISLATURE		\$150	\$40	\$0	\$110	\$0	
465	015	Ft. Worden - Kitchen and Small Bathhouse	070	-	1 Outdoor Recreation	-	State		
		CI-81-R-023 LEGISLATURE		\$179	\$97	\$2	\$80	\$0	
465	016	Millersylvania - CCC Building Restoration, Phase I	070	-	1 Outdoor Recreation	-	State		
		CR-81-R-071 LEGISLATURE		\$98	\$2	\$55	\$41	\$0	
		Millersylvania - CCC Building Restoration, Phase I	070	-	2 Outdoor Recreation	-	Federal		
		CR-81-R-071 LEGISLATURE		\$73	\$0	\$32	\$41	\$0	
465	017	Lake Sylvia - Dam Inspection and Compliance Repair	070	-	1 Outdoor Recreation	-	State		
		CR-83-R-023 LEGISLATURE		\$22	\$0	\$12	\$10	\$0	

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	018	St. Edward - Building Repairs 070 - 1 Outdoor Recreation - State CR-83-R-026 LEGISLATURE		\$350		\$0	\$200	\$150	\$0
465	019	Little Spokane River - Appraise and Acquire Land 070 - 1 Outdoor Recreation - State CI-84-R-088 LEGISLATURE		\$550		\$0	\$450	\$100	\$0
		Little Spokane River - Appraise and Acquire Land 070 - 2 Outdoor Recreation - Federal CI-84-R-088 LEGISLATURE		\$550		\$0	\$450	\$100	\$0
465	020	Sequest - Expansion and Renovation 070 - 1 Outdoor Recreation - State CR-84-R-090 LEGISLATURE		\$285		\$0	\$185	\$100	\$0
465	021	All Areas - Emergencies 057 - 1 State Bldg Constr - State CI-86-1-001 LEGISLATURE		\$1,600		\$0	\$0	\$0	\$450

The All Areas Fund is required to provide remedies for unforeseen health or safety needs requiring immediate improvement or facility closure. It will be used to fund emergency minor projects which are capital in nature and require timely remedy to protect larger investments.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	022	Water Supply Facilities - Statewide	057	- 1	State Bldg Constr	- State			
		CR-86-1-002 LEGISLATURE		\$604	\$0	\$0	\$0	\$604	
		Water Supply Facilities - Statewide	070	- 1	Outdoor Recreation	- State			
		CR-86-1-002 LEGISLATURE		\$234	\$0	\$0	\$0	\$27	
		Water Supply Facilities - Statewide	070	- 2	Outdoor Recreation	- Federal			
		CR-86-1-002 LEGISLATURE		\$210	\$0	\$0	\$0	\$3	
<p>These projects are necessary to maintain potable water supplies at appropriate health standards and upgrade those supplies that currently are not up to standard or require significant ongoing costs to maintain standards.</p>									
465	023	Sewage Treatment Facilities - Statewide	055	- 1	Waste Disposal-1980	- State			
		CR-86-1-003 LEGISLATURE		\$1,042	\$0	\$0	\$0	\$742	
		Sewage Treatment Facilities - Statewide	057	- 1	State Bldg Constr	- State			
		CR-86-1-003 LEGISLATURE		\$187	\$0	\$0	\$0	\$187	
		Sewage Treatment Facilities - Statewide	070	- 1	Outdoor Recreation	- State			
		CR-86-1-003 LEGISLATURE		\$81	\$0	\$0	\$0	\$31	
		Sewage Treatment Facilities - Statewide	070	- 2	Outdoor Recreation	- Federal			
		CR-86-1-003 LEGISLATURE		\$80	\$0	\$0	\$0	\$30	
465	024	Boating Improvements - Statewide	070	- 1	Outdoor Recreation	- State			
		CI-86-3-005 LEGISLATURE		\$67	\$0	\$0	\$0	\$67	
		Boating Improvements - Statewide	070	- 2	Outdoor Recreation	- Federal			
		CI-86-3-005 LEGISLATURE		\$43	\$0	\$0	\$0	\$43	

Projects listed require repair or replacement due to deterioration which will shortly render them unsafe for public use. Also included is a small initial development to provide boater facilities at Hump Island.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	025	Lake Sammamish - Water Ski Float 070 - 1 Outdoor Recreation - State						
		CI-86-4-004 LEGISLATURE		\$5	\$0	\$0	\$0	\$5
		Lake Sammamish - Water Ski Float 070 - 2 Outdoor Recreation - Federal						
		CI-86-4-004 LEGISLATURE		\$4	\$0	\$0	\$0	\$4
465	026	Ft. Worden - Pier Repair/Add Safety Railing 070 - 1 Outdoor Recreation - State						
		CR-86-1-006 LEGISLATURE		\$129	\$0	\$0	\$0	\$129
		Ft. Worden - Pier Repair/Add Safety Railing 070 - 2 Outdoor Recreation - Federal						
		CR-86-1-006 LEGISLATURE		\$15	\$0	\$0	\$0	\$15
<p>The existing pier leading to the large landing with the marine interpretive center at Fort Worden has deteriorated. It has rotten piling, pile caps and stringers which have reduced working load well beyond its original design capacity. Continued deterioration of the pier will render the facility unusable in the near future.</p>								
465	027	Horsethief Lake Electric Power Revision 057 - 1 State Bldg Constr - State						
		CR-86-1-007 LEGISLATURE		\$13	\$0	\$0	\$0	\$13
<p>The current system is unreliable and electrically unbalanced. This results in unreliable three-phase pump operation for the parks' domestic and irrigation water systems.</p>								
465	028	Construction at Brooks Memorial, Central Ferry & Lk. Easton 057 - 1 State Bldg Constr - State						
		CR-87-2-008 LEGISLATURE		\$891	\$0	\$0	\$0	\$141

Because of the normally heavy snowfall and cold and windy winter conditions in these areas, a heated shop is needed for storage, maintenance of equipment and to enable staff to undertake winter work projects. The existing shops at these parks do not meet present WISHA standards.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	030	Green River Gorge - Staged Acquisition 057 - 1 State Bldg Constr - State						
		CI-87-3-010 LEGISLATURE		\$300	\$0	\$0	\$0	\$300
		Green River Gorge - Staged Acquisition 070 - 1 Outdoor Recreation - State						
		CI-87-3-010 LEGISLATURE		\$1,100	\$0	\$0	\$0	\$100
		Green River Gorge - Staged Acquisition 070 - 2 Outdoor Recreation - Federal						
		CI-87-3-010 LEGISLATURE		\$1,100	\$0	\$0	\$0	\$100

This acquisition project is part of the Green River Gorge Conservation Area Program. The requested funds will be used to acquire 40 to 50 acres of one-half mile of river-front.

465	032	Auburn Game Farm - Consolidation/Renovation 057 - 1 State Bldg Constr - State						
		CR-87-3-012 LEGISLATURE		\$80	\$0	\$0	\$0	\$80
		Auburn Game Farm - Consolidation/Renovation 070 - 1 Outdoor Recreation - State						
		CR-87-3-012 LEGISLATURE		\$18	\$0	\$0	\$0	\$18
		Auburn Game Farm - Consolidation/Renovation 070 - 2 Outdoor Recreation - Federal						
		CR-87-3-012 LEGISLATURE		\$18	\$0	\$0	\$0	\$18

Presently, Region 5 headquarters facilities occupy several unrelated structures that became available while the Department of Game was gradually vacating this area. Implementation of this project will consolidate regional operations into selected buildings and allow for proper security and efficient operation.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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465	033	West Hylebos Acquisition and Development	057 - 1 State Bldg Constr - State					
		CI-86-4-013 LEGISLATURE		\$296	\$0	\$0	\$0	\$296

This project responds to RCW 43.51.385 which states, "The Commission shall place a high priority on the establishment of urban area parks." The West Hylebos Headwaters area is one of the few remaining urban Puget Sound sites where such exemplary swamp/marsh conditions exist.

465	034	Puget Sound & San Juan Is. Acquisition/Development	057 - 1 State Bldg Constr - State					
		CI-86-4-014 LEGISLATURE		\$50	\$0	\$0	\$0	\$50
		Puget Sound & San Juan Is. Acquisition/Development	070 - 1 Outdoor Recreation - State					
		CI-86-4-014 LEGISLATURE		\$500	\$0	\$0	\$0	\$50
		Puget Sound & San Juan Is. Acquisition/Development	070 - 2 Outdoor Recreation - Federal					
		CI-86-4-014 LEGISLATURE		\$50	\$0	\$0	\$0	\$50

This project provides for the acquisition of land and saltwater frontage or similar property so as to provide protected harbors and areas for mooring buoys and floats. The uplands will provide an opportunity for camping, picnicking, sightseeing and beach-combing.

465	036	Ft. Worden - Building Weatherization/Energy Conservation	057 - 1 State Bldg Constr - State					
		CR-87-2-016 LEGISLATURE		\$511	\$0	\$0	\$0	\$511

Most of the buildings were constructed prior to the time building insulation was common. Installation of insulation as appropriate will result in significant energy cost reductions.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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465	038	Park Renovation Statewide - Ref. 28 073 - 1 LIR-Recreation - State CR-86-1-018 LEGISLATURE			\$256	\$0	\$0	\$0	\$256
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This project is needed to save park structures from further deterioration which shortly will lead to closure to public use. Renovating park facilities will increase visitor safety.

465	040	Boating Repairs - Statewide 057 - 1 State Bldg Constr - State CR-86-1-020 LEGISLATURE			\$62	\$0	\$0	\$0	\$62
		Boating Repairs - Statewide 070 - 1 Outdoor Recreation - State CR-86-1-020 LEGISLATURE			\$723	\$0	\$0	\$0	\$202
		Boating Repairs - Statewide 070 - 2 Outdoor Recreation - Federal CR-86-1-020 LEGISLATURE			\$325	\$0	\$0	\$0	\$18

Boating facilities are subject to rapid deterioration due to their immersion in the marine environment. Many facilities have reached the point of becoming unsafe for public use. At other locations, lack of proper facilities hampers efficient management or reduces visitors' enjoyment of the area.

465	041	Repairs and Improvements to Boating Facilities - Statewide 057 - 1 State Bldg Constr - State CR-86-1-021 LEGISLATURE			\$34	\$0	\$0	\$0	\$34
		Repairs and Improvements to Boating Facilities - Statewide 070 - 1 Outdoor Recreation - State CR-86-1-021 LEGISLATURE			\$890	\$0	\$0	\$0	\$325
		Repairs and Improvements to Boating Facilities - Statewide 070 - 2 Outdoor Recr. - Federal							

These funds will be used to undertake various restoration and improvement projects at boating facilities.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	042	Beacon Rock - Repair & Replacement of Water Facilities							
		CR-86-1-022 LEGISLATURE		\$140		\$0	\$0	\$0	\$140
		Beacon Rock - Repair & Replacement of Water Facilities							
		CR-86-1-022 LEGISLATURE		\$16		\$0	\$0	\$0	\$16

The float facilities at this park have been damaged by flooding from seasonal storms and/or a large release of water over nearby upstream dams. This is now under control by completion of the upstream dams; however, these facilities have been damaged beyond the point of normal repair and maintenance by park forces.

465	043	Deception Pass - Renovate Marine Work Pier							
		CR-86-1-023 LEGISLATURE		\$140		\$0	\$0	\$0	\$140

This project is needed to allow continued existence and use of the agency marine crew pier. The pier is needed for moorage of marine crew vessels and transfer of materials and equipment between land and vessels. The wood in the pier has deteriorated.

465	044	Replace Breakwater, Illahee - Ramps, Floats & Piling							
		CR-87-1-024 LEGISLATURE		\$276		\$0	\$0	\$0	\$276
		Replace Breakwater, Illahee - Ramps, Floats & Piling							
		CR-87-1-024 LEGISLATURE		\$31		\$0	\$0	\$0	\$31

All the facilities described in the project title have deteriorated to the point they can no longer be repaired. The existing wood ramp especially is hazardous due to deterioration of the wood and is now beyond its designed service life.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	045	Sacajawea - Boat Launch Reconstruction	070	- 1	Outdoor Recreation	- State			
		CR-87-1-025 LEGISLATURE		\$91	\$0	\$0	\$0	\$91	
		Sacajawea - Boat Launch Reconstruction	070	- 2	Outdoor Recreation	- Federal			
		CR-87-1-025 LEGISLATURE		\$10	\$0	\$0	\$0	\$10	

Three launch ramps have grade or location problems. One of the launch sites will be redeveloped by dredging the area to a sufficient depth to make it usable and use of the other two will be discontinued. The existing day use dock will be relocated and shoreline protection will be provided at boat launch entrance.

465	046	Energy Conservation, Landscape Repairs - Statewide	057	- 1	State Bldg Constr	- State			
		CR-86-1-026 LEGISLATURE		\$861	\$0	\$0	\$0	\$541	
		Energy Conservation, Landscape Repairs - Statewide	070	- 1	Outdoor Recreation	- State			
		CR-86-1-026 LEGISLATURE		\$2,102	\$0	\$0	\$0	\$40	
		Energy Conservation, Landscape Repairs - Statewide	070	- 2	Outdoor Recreation	- Federal			
		CR-86-1-026 LEGISLATURE		\$40	\$0	\$0	\$0	\$40	

These projects will repair or upgrade deteriorated or inadequate public use facilities which will increase visitor safety and enjoyment. They will repair or upgrade administrative facilities which will lower overall maintenance costs, extend useful life of buildings and increase management effectiveness.

465	047	Energy Conservation, Landscape Renovation - Statewide	057	- 1	State Bldg Constr	- State			
		CR-86-1-027 LEGISLATURE		\$595	\$0	\$0	\$0	\$595	

These projects address a variety of problems related to energy conservation, landscaping, building maintenance and visitor safety and enjoyment.

PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	048	Lake Sylvia - Renovate Dam/Seepage Control CR-87-1-028 LEGISLATURE			\$132	\$0	\$0	\$0	\$132
<p>057 - 1 State Bldg Constr - State</p> <p>The dam is noted as requiring repairs by the U.S. Corps of Engineers and State Dam Safety Officials.</p>									
465	049	Flaming Geyser/Kummer Redevelopment & Access CR-87-1-029 LEGISLATURE			\$183	\$0	\$0	\$0	\$183
		Flaming Geyser/Kummer Redevelopment & Access CR-87-1-029 LEGISLATURE			\$183	\$0	\$0	\$0	\$183
<p>070 - 1 Outdoor Recreation - State</p> <p>070 - 2 Outdoor Recreation - Federal</p> <p>Project consists of two elements: (1) Replacement of bridge and improvement of access roads to Flaming Geyser (King County is paying 95% of the bridge replacement cost), and (2) relocation of Kummer State Park to provide access site.</p>									
465	050	Milwaukee Road Trail - Trestle Safety Features CR-86-1-030 LEGISLATURE			\$149	\$0	\$0	\$0	\$149
<p>057 - 1 State Bldg Constr - State</p> <p>Trestles, several of which cross the Yakima River, are vital links in the trail. They are presently surfaced only with ties spaced for supporting rails. This does not furnish safe footing for trail users. Lack of guard rails makes these crossings even more dangerous. Implementation of this project will provide safe passage over these structures.</p>									

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	051	Kopachuck - Shoreline Protection 070 - 1 Outdoor Recreation - State							
		CR-87-1-031 LEGISLATURE		\$52		\$0	\$0	\$0	\$52
		Kopachuck - Shoreline Protection 070 - 2 Outdoor Recreation - Federal							
		CR-87-1-031 LEGISLATURE		\$53		\$0	\$0	\$0	\$53
<p>The existing bulkhead at the park has deteriorated and is allowing excessive erosion of the shoreline. Erosion is also occurring approximately 400 feet beyond the bulkhead. This project will repair the bulkhead and provide enough additional shoreline protection to arrest the erosion.</p>									
465	052	Fort Worden - Point Wilson Bank Protection 070 - 1 Outdoor Recreation - State							
		CR-86-1-032 LEGISLATURE		\$114		\$0	\$0	\$0	\$114
		Fort Worden - Point Wilson Bank Protection 070 - 2 Outdoor Recreation - Federal							
		CR-86-1-032 LEGISLATURE		\$113		\$0	\$0	\$0	\$113
<p>Wave action has continually eroded the north beach to the extent that the beach area and campground are in danger of being destroyed.</p>									
465	065	Ft. Columbia - Building Dry Rot Repair 057 - 1 State Bldg Constr - State							
		CR-87-2-045 LEGISLATURE		\$164		\$0	\$0	\$0	\$164

These buildings, built at the turn of this century, were built before wood preservation methods and air circulation codes were common. Through the years, dry rot has decayed much of the structural wood in these buildings. This project is needed to restore and preserve these buildings. This project is also needed to assure the public safety and welfare.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	069	Moran - Mt. Lake CCC Bldg. Renovation	057 - 1	State Bldg Constr	- State				
		CR-87-1-049 LEGISLATURE		\$163		\$0	\$0	\$0	\$163
<p>These CCC buildings were built between 1933 and 1935 under standards that no longer meet present day electrical and sanitary codes. Over the years, dry rot and insect infestation have destroyed some of the wooden portions of the log structures. The concrete and stonework is in need of repair to reduce maintenance.</p>									
465	070	Deception Pass - Renovate CCC Bldgs. 2 & 3 - Rosario	057 - 1	State Bldg Constr	- State				
		CR-87-1-050 LEGISLATURE		\$218		\$0	\$0	\$0	\$218
<p>These buildings were built in 1936 by the CCC under standards that no longer meet present day electrical and sanitary codes. Dry rot and insect infestation have resulted in deterioration of the wooden structures. The concrete and stonework are also in need of repair.</p>									
465	070	Mt. Spokane: Road Improvements	108 - S	- Motor Vehicle Fund	- State				
		CR-86-3-L34 LEGISLATURE		\$900		\$0	\$0	\$0	\$900
465	070	Lewis & Clark: Expand and Renovate	057 - 1	State Building Construction	Acct-State				
		CR-86-4-L50 LEGISLATURE		\$30		\$0	\$0	\$0	\$30

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
465	PARKS & REC COMM	LEGISLATURE	TOT		\$22,301	\$461	\$2,264	\$1,302	\$9,335
		LEGISLATURE	055		\$1,169	\$36	\$81	\$10	\$742
		LEGISLATURE	057		\$7,080	\$0	\$0	\$0	\$4,860
		LEGISLATURE	070		\$12,081	\$425	\$1,568	\$1,092	\$2,577
		LEGISLATURE	072		\$88	\$0	\$58	\$30	\$0
		LEGISLATURE	073		\$983	\$0	\$557	\$170	\$256
		LEGISLATURE	108		\$900	\$0	\$0	\$0	\$900

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	000	Soleduck Sill 078-1 Fisheries Cap Acct - State CI-81-1-R46 LEGISLATURE		\$47		\$2	\$4	\$41	\$0
480	000	Energy Projects 078-1 Fisheries Cap Acct - State CI-83-2-R01 LEGISLATURE		\$115		\$0	\$95	\$20	\$0
480	000	Combined Replacement 078-1 Fisheries Cap Acct - State CI-83-3-R04 LEGISLATURE		\$100		\$0	\$60	\$40	\$0
480	001	Health, Safety - Code 078 - 1 Fisheries Cap Acct - State CR-77-R-001 LEGISLATURE		\$1,786		\$1,514	\$252	\$20	\$0
480	002	Water Quality Standard 078 - 1 Fisheries Cap Acct - State CR-77-R-002 LEGISLATURE		\$3,999		\$3,739	\$253	\$7	\$0
480	004	Replacements & Alterations 078 - 1 Fisheries Cap Acct - State CR-77-R-004 LEGISLATURE		\$2,489		\$2,368	\$22	\$99	\$0
480	005	Hood Canal Bridge - Design & Construction 070 - 1 Outdoor Recreation - State CR-79-R-011 LEGISLATURE		\$380		\$20	\$260	\$100	\$0
480	006	Auxillary Fuel Tank 078 - 1 Fisheries Cap Acct - State CR-81-R-001 LEGISLATURE		\$144		\$72	\$42	\$30	\$0

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	007	Adult Holding and Spawning - Skagit 078 - 1 Fisheries Cap Acct - State CR-81-R-004 LEGISLATURE		\$341	\$44	\$40	\$257	\$0
480	008	Sunset Falls Fishway 078 - 1 Fisheries Cap Acct - State CR-81-R-007 LEGISLATURE		\$134	\$100	\$13	\$21	\$0
480	009	Green River Hatchery - Erosion Control 078 - 1 Fisheries Cap Acct - State CR-81-R-009 LEGISLATURE		\$39	\$16	\$8	\$15	\$0
480	010	Soleduck Adult Pond 078 - 1 Fisheries Cap Acct - State CR-81-R-040 LEGISLATURE		\$270	\$250	\$12	\$8	\$0
480	012	Green River Incubation Filter 078 - 1 Fisheries Cap Acct - State CR-83-R-008 LEGISLATURE		\$176	\$0	\$0	\$176	\$0
480	013	Puyallup Filter & Water Supply 078 - 1 Fisheries Cap Acct - State CR-83-R-009 LEGISLATURE		\$162	\$0	\$50	\$112	\$0
480	014	Hatchery Security 078 - 1 Fisheries Cap Acct - State CR-83-R-012 LEGISLATURE		\$120	\$0	\$60	\$60	\$0
480	015	Samish Adult Pond 078 - 1 Fisheries Cap Acct - State CR-84-R-001 LEGISLATURE		\$483	\$0	\$283	\$200	\$0

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	016	Oakland Bay Tideland Access - Design and Construction 070 - 1 Outdoor Recreation - State							
		CR-81-R-014 LEGISLATURE		\$166		\$87	\$0	\$7	\$72
		Oakland Bay Tideland Access - Design and Construction 070 - 2 Outdoor Recreation - Federal							
		CR-81-R-014 LEGISLATURE		\$166		\$87	\$0	\$7	\$72

This project provides design and construction of site improvements to provide public access.

480	017	Puget Sound Artificial Reefs - Design 070 - 1 Outdoor Recreation - State							
		CR-79-R-008 LEGISLATURE		\$580		\$50	\$125	\$25	\$110
		Puget Sound Artificial Reefs - Design 070 - 2 Outdoor Recreation - Federal							
		CR-79-R-008 LEGISLATURE		\$340		\$20	\$75	\$25	\$20

By providing additional habitat, artificial reefs enhance populations of recreationally important fishes in areas of low productivity. The Puget Sound is ideally suited for this program, and the proximity of these enhanced areas to metropolitan areas will significantly increase the available recreational fishing benefits.

480	018	Snow Creek Public Access - Pre-planning 070 - 1 Outdoor Recreation - State							
		CR-79-R-012 LEGISLATURE		\$496		\$240	\$5	\$68	\$13
		Snow Creek Public Access - Pre-planning 070 - 2 Outdoor Recreation - Federal							
		CR-79-R-012 LEGISLATURE		\$256		\$0	\$5	\$68	\$13

The Snow Creek facility secures small boat access to the exceptionally productive waters of the Cape Flattery area, of the Strait of Juan de Fuca and the Pacific Ocean. The improvements which comprise the facility, the moorage floats, hoist/marine railway boat launch apparatus, operator's residence and office are substandard and in need of replacement.

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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480	019	Salmon Habitat Enhancement Program (ESHB 1230)	053 - 1 Salmon Enhancement - State					
		CR-77-R-005 LEGISLATURE		\$10,000	\$850	\$2,650	\$1,500	\$1,700

The production of salmon in many of the state's streams has been greatly reduced by activities such as logging, housing developments, road building, agricultural developments, dam construction, etc. This program provides a low cost, labor-intensive, means to restore production in many streams.

480	020	Health, Safety and Code Compliance	078 - 1 Fisheries Cap Acct - State					
		CR-86-1-020 LEGISLATURE		\$800	\$0	\$0	\$0	\$300

The safety fencing program and the safety grating program would be continued for improved public and employee safety. Eight residences and four hatchery buildings would be brought into electrical code compliance. The Department's 23 bridges would be inspected and one known problem corrected.

480	021	Bird Predation Protection - Design & Construction	078 - 1 Fisheries Cap Acct - State					
		CI-86-3-021 LEGISLATURE		\$267	\$0	\$0	\$0	\$267

Bird predation has a significant impact on hatchery operations throughout the state and accounts for major inventorial shortfalls and reduced production. Federal permits allowing bird destruction are being phased out and only three permits are presently in effect.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	022	Minor Capital Projects - Salmon 078 - 1 Fisheries Cap Acct - State CR-86-3-022 LEGISLATURE		\$3,413	\$0	\$0	\$0	\$863
The requested funds will be used for a variety of projects to improve operating efficiency, extend the life of existing facilities and provide for minor improvements.								
480	023	Minor Capital Projects - Shellfish - Design & Construction 078 - 1 Fish. Cap Acct - State CR-86-3-023 LEGISLATURE		\$469	\$0	\$0	\$0	\$269
These projects will provide for various repairs, alterations, and improvements to the Department's shellfish facilities.								
480	024	Paving & Maintenance, Asphalt Ponds - Design & Construction 078 - 1 Fish. Cap Acct - State CR-86-3-024 LEGISLATURE		\$756	\$0	\$0	\$0	\$556
The requested funds will be used to repair the lining of existing asphalt ponds, and to install asphalt lining at earthen fish rearing ponds.								
480	025	Skykomish Modifications - Design & Construction 078 - 1 Fisheries Cap Acct - State CR-86-3-025 LEGISLATURE		\$217	\$0	\$0	\$0	\$217
This mix of projects addresses a host of existing operational problems at Skykomish Hatchery. Projects are pooled under a single item because of similar importance and priority.								

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	027	Bremerton Public Fishing Pier - Design & Construction	070	- 1	Outdoor Recreation	- State			
		CI-86-3-027	LEGISLATURE		\$410	\$0	\$0	\$0	\$410
		Bremerton Public Fishing Pier - Design & Construction	070	- 2	Outdoor Recreation	- Federal			
		CI-86-3-027	LEGISLATURE		\$410	\$0	\$0	\$0	\$410

Due to economic limitations, disability, youth or other factors, a significant proportion of saltwater anglers are shorebound. Shore-based fishing in Puget Sound is presently restricted to a small number of docks, some of which have been converted in varying degrees into fishing piers.

480	028	Towhead Island Public Access - Renovation	070	- 1	Outdoor Recreation	- State			
		CR-86-2-028	LEGISLATURE		\$191	\$0	\$0	\$0	\$191
		Towhead Island Public Access - Renovation	070	- 2	Outdoor Recreation	- Federal			
		CR-86-2-028	LEGISLATURE		\$21	\$0	\$0	\$0	\$21

The Towhead Island Access provides the closest boat access to the waters of Hale Passage which offers year-round salmon fishing opportunities. The upland area presently used for parking has suffered serious erosion damage; the site lacks restrooms, and the launch ramp needs replacement. Use of the facility exceeds capacity during periods of good fishing.

480	029	Issaquah Hatchery Interpretive Center	070	- 1	Outdoor Recreation	- State			
		CI-86-2-029	LEGISLATURE		\$35	\$0	\$0	\$0	\$35
		Issaquah Hatchery Interpretive Center	070	- 2	Outdoor Recreation	- Federal			
		CI-86-2-029	LEGISLATURE		\$35	\$0	\$0	\$0	\$35

Fisheries resources have demonstrated significant value for nonconsumptive uses. It is estimated that the interpretive center to be constructed at the Issaquah Hatchery will be visited by 100,000 people per year.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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480	030	Willapa Hatchery - New Main Pipeline - Design & Construction 078 - 1 Fish. Cap Acct - State	CI-86-3-030	LEGISLATURE	\$426	\$0	\$0	\$0	\$426
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This pipeline, built in 1949 is part steel and part concrete. The steel line has deteriorated and the concrete, short joint pipe, is leaking at the joints. Replacement as a gravity line will ensure water for the hatchery and avoid the energy costs of pumping.

480	031	Energy Conservation 078 - 1 Fisheries Cap Acct - State	CR-86-4-031	LEGISLATURE	\$462	\$0	\$0	\$0	\$162
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This project provides for implementation of energy conservation measures identified in the state energy audit program.

480	032	Freezer Remodel - Samish & Hood Canal 078 - 1 Fisheries Cap Acct - State	CR-86-3-032	LEGISLATURE	\$103	\$0	\$0	\$0	\$103
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Both freezers are old and not energy efficient. The availability of far better insulation than that used when these freezers were built makes remodeling energy efficient. Equipment will be replaced as necessary to assure proper operation.

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	033	Patrol Seized Gear Storage - Design & Construction 078 - 1 Fisheries Cap Acct - State							
		CI-86-3-033 LEGISLATURE		\$98		\$0	\$0	\$0	\$98

Need for storage has increased. Areas previously used are no longer available or security has become a problem. Many seized items have been stolen from sites leaving the Department liable for replacement of the stolen items.

480	035	Hood Canal - Boat Access Acquisition 070 - 1 Outdoor Recreation - State							
		CI-86-3-035 LEGISLATURE		\$345		\$0	\$0	\$0	\$270
		Hood Canal - Boat Access Acquisition 070 - 2 Outdoor Recreation - Federal							
		CI-86-3-035 LEGISLATURE		\$105		\$0	\$0	\$0	\$30

The project will serve two objectives of the Marine Fish Programs: (1) to protect fish stocks; and (2) to enhance public recreational fishing opportunities. Land ownership will guarantee public access to this resource and protect the habitat against continuing encroachment by land development.

480	036	Hood Canal Beach Access Acquisition 070 - 1 Outdoor Recreation - State							
		CI-86-3-036 LEGISLATURE		\$200		\$0	\$0	\$0	\$150
		Hood Canal Beach Access Acquisition 070 - 2 Outdoor Recreation - Federal							
		CI-86-3-036 LEGISLATURE		\$200		\$0	\$0	\$0	\$150

Acquire real property to provide public beach access.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
480	037	Pt. Whitney Tideland Access Acquisition 070 - 1 Outdoor Recreation - State							
		CI-86-3-037 LEGISLATURE		\$203		\$0	\$0	\$0	\$128
		Pt. Whitney Tideland Access Acquisition 070 - 2 Outdoor Recreation - Federal							
		CI-86-3-037 LEGISLATURE		\$203		\$0	\$0	\$0	\$128
This project provides for acquisition of 20 acres of land to improve access to shellfish resources.									
480	038	Knappton Public Access - Design and Construction 070 - 1 Outdoor Recreation - State							
		CI-86-3-038 LEGISLATURE		\$51		\$0	\$0	\$0	\$51
		Knappton Public Access - Design and Construction 070 - 2 Outdoor Recreation - Federal							
		CI-86-3-038 LEGISLATURE		\$51		\$0	\$0	\$0	\$51
There is an absence of public boat launching facilities on the Columbia River between Chinook and Skamokawa, a distance of about 24 miles. A facility at Knappton, located eight miles upstream of Chinook would open a section of river presently out of safe range for small boats. Prime recreational sturgeon fishing is available directly offshore of the site.									
480		Langley Public Fishing Pier 070 - 1 Outdoor Recreation Account - State							
		CI-86-3-L40 LEGISLATURE		\$70		\$0	\$0	\$0	\$70
480	DEPT OF FISHERIES	LEGISLATURE	TOT	\$32,330		\$9,562	\$4,314	\$2,906	\$7,391
		LEGISLATURE	078	\$17,416		\$8,105	\$1,194	\$1,106	\$3,261
		LEGISLATURE	070	\$4,914		\$607	\$470	\$300	\$2,430
		LEGISLATURE	053	\$10,000		\$850	\$2,650	\$1,500	\$1,700

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	000	Aeneas Valley	070 - 1 Outdoor Recreation	- State				
		CI-83-R-025	LEGISLATURE	\$53	\$0	\$0	\$53	\$0
		Aeneas Valley	070 - 2 Outdoor Recreation	- Federal				
		CI-83-R-025	LEGISLATURE	\$53	\$0	\$0	\$53	\$0
485	000	Clear Lake	070 - 1 Outdoor Recreation	- State				
		CI-81-R-041	LEGISLATURE	\$20	\$0	\$0	\$20	\$0
		Clear Lake	070 - 3 Outdoor Recreation	- Federal Unanticipate				
		CI-81-R-041	LEGISLATURE	\$9	\$0	\$0	\$9	\$0
485	000	Diamond Lake	070 - 1 Outdoor Recreation	- State				
		CI-83-R-031	LEGISLATURE	\$27	\$0	\$0	\$27	\$0
		Diamond Lake	070 - 2 Outdoor Recreation	- Federal				
		CI-83-R-031	LEGISLATURE	\$27	\$0	\$0	\$27	\$0
485	000	I-82 Development	070 - 1 Outdoor Recreation	- State				
		CI-83-R-013	LEGISLATURE	\$186	\$0	\$0	\$186	\$0
		I-82 Development	070 - 2 Outdoor Recreation	- Federal				
		CI-83-R-013	LEGISLATURE	\$186	\$0	\$0	\$186	\$0
485	000	Snake River Compensation	104 - 2 State Game Fund	- Federal				
		CI-83-R-009	LEGISLATURE	\$11,223	\$0	\$0	\$11,223	\$0

**DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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485	001	Repairs & Replacements 104 - 1 State Game Fund - State						
		CR-86-1-001 LEGISLATURE		\$550	\$0	\$0	\$0	\$150

This is a request for authority to undertake emergency capital work on major Game Department installations such as fish hatcheries, game farms, public access areas, and wildlife-recreation areas.

485	002	Facility Maintenance and Repair 104 - 1 State Game Fund - State						
		CR-86-2-002 LEGISLATURE		\$1,609	\$0	\$0	\$0	\$409

Roofing on many of the department residences and hatchery buildings need replacing. Leaking roofs have caused minor damage to state and personal property. Electrical and domestic plumbing systems on older facilities constructed prior to 1960 need to be repaired and/or replaced.

485	003	Engineering Capital Budget - Preplanning & Design 104 - 1 State Game Fund - State						
		CI-87-4-003 LEGISLATURE		\$25	\$0	\$0	\$0	\$25

This provides preplanning for 1987-89 projects.

485	004	Access Area Toilet Replacement 104 - 1 State Game Fund - State						
		CR-86-1-004 LEGISLATURE		\$550	\$0	\$0	\$0	\$150

Due to state and county health codes, the Game Department must maintain proper sanitation units at all department-owned facilities used by the general public. The existing toilet units have deteriorated to the point where they are unsafe for public use.

**DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	005	Statewide Fencing 104 - 1 State Game Fund - State CR-86-2-005 LEGISLATURE		\$1,466		\$0	\$0	\$0	\$266
<p>Fencing is an important wildlife-management tool and is used for various purposes. On some areas, domestic livestock must be fenced off to retain natural food and cover for game and protect agricultural crops.</p>									
485	006	Administrative Offices - Remodel 104 - 1 State Game Fund - State CR-86-3-006 LEGISLATURE		\$160		\$0	\$0	\$0	\$160
<p>This request will provide for the remodeling of five administrative offices. The existing spaces are inefficient and poorly utilized.</p>									
485	007	Naches Hatchery Water Supply 104 - 1 State Game Fund - State CI-86-2-007 LEGISLATURE		\$40		\$0	\$0	\$0	\$40
<p>The present water distribution system is inadequate because at certain times the quality and quantity of water is unacceptable. Fish and egg loss occurs annually in hatchery troughs due to extremely turbid water and because debris, insects, and other invertebrates plug valves and screens.</p>									

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	008	Okanogan River Natural Area (McLaughlin Falls) CI-83-R-016 LEGISLATURE		\$368	104 - 1 \$0	State Game Fund \$0	- State \$350	\$18
<p>This acquisition is the last remaining large natural area on the Okanogan River between Oroville and the mouth of the river and is a critical parcel for retaining the entire canyon in a natural state. The remaining lands along the river are in orchard developments. This land has a high value to game, nongame and fish programs.</p>								
485	009	Skagit HMA Inholdings Acquisition CI-83-R-020 LEGISLATURE		\$444	104 - 1 \$0	State Game Fund \$0	- State \$435	\$9
<p>The requested funds will be used for preservation activities at Port Susan Bay and Livingston Bay.</p>								
485	010	Chehalis Valley HMA Acquisition CI-83-R-021 LEGISLATURE		\$510	104 - 1 \$0	State Game Fund \$0	- State \$510	\$0
485	011	Whitestone Irrigation Dist./Blue Lake Inholding Acquisition CI-87-4-011 LEGISLATURE		\$320	104 - 1 \$0	State Game Fund \$0	- State \$0	\$320

The Whitestone Irrigation District has relinquished water rights to Blue Lake and now plans to sell their land, which has high development potential. Development would seriously impact the habitat and wildlife that are dependent upon it. This project provides for the acquisition of this property.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	012	West Valley Acquisition 104 - 1 State Game Fund - State CI-86-4-012 LEGISLATURE		\$31	\$0	\$0	\$0	\$31
<p>Winter feeding of elk in Yakima and Kittitas Counties is necessary if elk herds are to be maintained at their present levels. Winter range to accommodate the over 4,000 head of elk now fed in the winter is not available. This project provides for the acquisition of land in the West Valley area of Yakima County.</p>								
485	013	McConnell Inholding Sinlahekin HMA 104 - 1 State Game Fund - State CI-87-4-013 LEGISLATURE		\$112	\$0	\$0	\$0	\$112
<p>Acquisition of this land is critical to stop development in the center of the Sinlahekin project and retain the wildlife and recreation values. This land has excellent development potential, is highly saleable, and is under threat of sale to private developers.</p>								
485	014	Hedt Property - Acquisition 104 - 1 State Game Fund - State CI-86-4-014 LEGISLATURE		\$383	\$0	\$0	\$0	\$383
<p>This project provides for the acquisition of range land vital to the Asotin/Lick Creek elk herds as intermediate and winter habitat. The Forest Service lands provide summer range, but wintering zones for these herds are grossly inadequate.</p>								

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	015	Wenas Inholdings - Acquisition 104 - 1 State Game Fund - State CI-83-R-018 LEGISLATURE		\$204	\$0	\$0	\$132	\$72
<p>Acquisition of these migration corridor and wintering-area lands is essential for maintenance and improvement of upper Wenas Valley elk herds. Elk herds forage in these intermediate habitat zones enroute to lower-elevation wintering grounds on department owned and controlled properties. In mild winters, elk reside on the subject lands year round.</p>								
485	016	Robinson Canyon Acquisition 104 - 1 State Game Fund - State CI-87-4-016 LEGISLATURE		\$204	\$0	\$0	\$0	\$204
<p>This project provides for the acquisition of property in Robinson Canyon, which during the winter months feeds approximately 500 elk. These elk are extremely susceptible to death and disease caused by the physical stresses that winter imposes. Any additional stress caused by human activity can and does greatly increase the death rate.</p>								
485	017	E. N. Stone Inholding - Klickitat HMA 104 - 1 State Game Fund - State CI-86-4-017 LEGISLATURE		\$19	\$0	\$0	\$0	\$19
<p>The additional ten acres of land will not in itself provide more wildlife habitat or related recreation; however, by eliminating the threat of development, it will prevent the potential decreased utilization of up to 160 acres of surrounding wildlife habitat.</p>								

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
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485	018	Dalles Mountain Land Acquisition 104 - 1 State Game Fund - State CI-87-4-018 LEGISLATURE		\$510		\$0	\$0	\$0	\$510
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This acquisition will provide a secure core of wild turkey habitat, thereby providing for both consumptive and nonconsumptive public use of the Merriam turkey. This zone is also rich with nongame species and has been frequented by prairie falcon and golden eagle. During the past five years, the number of turkey hunters statewide has averaged about 1200.

485	019	Samish River Easement Acquisition 104 - 1 State Game Fund - State CI-87-4-019 LEGISLATURE		\$58		\$0	\$0	\$0	\$58
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The need for additional freshwater access areas results primarily from the necessity to spread the fishing pressure. The angler-day use is 12,000. If the requested area were available, angler-day uses could be expected to increase substantially.

485	020	Klickitat HMA - G. Layman Acquisition 104 - 1 State Game Fund - State CI-87-4-020 LEGISLATURE		\$444		\$0	\$0	\$0	\$444
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During the past five years, some 1100 acres of rangeland adjacent to the HMA have been subdivided into 5, 20, and 40-acre parcels. Many have homes constructed on them. This project provides for the acquisition of 840 acres in this rapidly developing area.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	021	Lake Goodwin Redevelopment	070 - 1	Outdoor Recreation	- State				
		CR-86-2-021 LEGISLATURE		\$81	\$0	\$0	\$0	\$81	
		Lake Goodwin Redevelopment	070 - 2	Outdoor Recreation	- Federal				
		CR-86-2-021 LEGISLATURE		\$9	\$0	\$0	\$0	\$9	

Wave action from wind and boats has eroded the boat ramp bed and created a steep drop-off at end of ramp. The drop-off has caused cars and trailers to completely submerge, resulting in extensive damage.

485	022	Vancouver Lake - Access Road Improvements	070 - 1	Outdoor Recreation	- State				
		CR-86-2-022 LEGISLATURE		\$109	\$0	\$0	\$0	\$109	
		Vancouver Lake - Access Road Improvements	070 - 2	Outdoor Recreation	- Federal				
		CR-86-2-022 LEGISLATURE		\$12	\$0	\$0	\$0	\$12	

The main road into Vancouver Lake is badly deteriorated. The cost of maintaining the rock and gravel road would be greatly reduced if it was asphalt paved.

485	023	Oak Creek Headquarters	070 - 1	Outdoor Recreation	- State				
		CR-86-2-023 LEGISLATURE		\$69	\$0	\$0	\$0	\$69	
		Oak Creek Headquarters	070 - 2	Outdoor Recreation	- Federal				
		CR-86-2-023 LEGISLATURE		\$69	\$0	\$0	\$0	\$69	

This project provides restoration and improvements to an existing elk viewing site.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	024	Newman Lake Access Area 070 - 1 Outdoor Recreation - State							
		CR-86-2-024 LEGISLATURE		\$99		\$0	\$0	\$0	\$99
		Newman Lake Access Area 070 - 2 Outdoor Recreation - Federal							
		CR-86-2-024 LEGISLATURE		\$11		\$0	\$0	\$0	\$11
<p>This project will provide for the installation of a riprap breakwater, launch channel dredging, riprapping of banks, fencing, and restroom facilities.</p>									
485	025	Wind River Boat Access 070 - 1 Outdoor Recreation - State							
		CI-86-3-025 LEGISLATURE		\$83		\$0	\$0	\$0	\$83
		Wind River Boat Access 070 - 2 Outdoor Recreation - Federal							
		CI-86-3-025 LEGISLATURE		\$9		\$0	\$0	\$0	\$9
<p>This project provides for site development to provide public access and boat launching on the Wind River.</p>									
485	026	Langlois Lake Improvements 070 - 1 Outdoor Recreation - State							
		CR-86-2-026 LEGISLATURE		\$56		\$0	\$0	\$0	\$56
		Langlois Lake Improvements 070 - 2 Outdoor Recreation - Federal							
		CR-86-2-026 LEGISLATURE		\$6		\$0	\$0	\$0	\$6

This 40 acre lake provides a good rainbow trout fishery. The public area is usable but is rutted and full of holes. There isn't sufficient parking; vehicles therefore park along the narrow county road creating a safety hazard.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	027	Pipe Lake Public Fishing Access	070 - 1	Outdoor Recreation	- State			
		CI-86-4-027	LEGISLATURE	\$85	\$0	\$0	\$0	\$85
		Pipe Lake Public Fishing Access	070 - 2	Outdoor Recreation	- Federal			
		CI-86-4-027	LEGISLATURE	\$10	\$0	\$0	\$0	\$10
<p>This project provides for acquisition of one acre to provide access, boat launching and parking.</p>								
485	028	Mineral Lake Site Improvements	070 - 1	Outdoor Recreation	- State			
		CI-86-3-028	LEGISLATURE	\$115	\$0	\$0	\$0	\$115
		Mineral Lake Site Improvements	070 - 2	Outdoor Recreation	- Federal			
		CI-86-3-028	LEGISLATURE	\$13	\$0	\$0	\$0	\$13
<p>This project provides for construction of two boat ramps and public facilities at Mineral Lake.</p>								
485	029	Satsop River Redevelopment	070 - 1	Outdoor Recreation	- State			
		CR-86-2-029	LEGISLATURE	\$76	\$0	\$0	\$0	\$76
		Satsop River Redevelopment	070 - 2	Outdoor Recreation	- Federal			
		CR-86-2-029	LEGISLATURE	\$9	\$0	\$0	\$0	\$9

A fall 1983 storm washed out the concrete boat ramp and bank at this popular fishing/boating access, making it unusable and dangerous. This access serves 2,000 to 5,000 winter steelhead anglers annually and is the major boat take-out site on the lower Satsop River.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	030	West Medical Lake Redevelopment	070	- 1 Outdoor Recreation	- State			
		CR-86-2-030 LEGISLATURE		\$81	\$0	\$0	\$0	\$81
		West Medical Lake Redevelopment	070	- 2 Outdoor Recreation	- Federal			
		CR-86-2-030 LEGISLATURE		\$9	\$0	\$0	\$0	\$9
<p>These funds will be used to install two double boat launch ramps, construct a fishing pier, develop a bank fishing site, and install two public restrooms at Medical Lake.</p>								
485	031	Lake Retreat Public Fishing Access	070	- 1 Outdoor Recreation	- State			
		CI-86-4-031 LEGISLATURE		\$86	\$0	\$0	\$0	\$86
		Lake Retreat Public Fishing Access	070	- 2 Outdoor Recreation	- Federal			
		CI-86-4-031 LEGISLATURE		\$9	\$0	\$0	\$0	\$9
<p>This project provides for acquisition of approximately one acre to provide access parking and boat launching.</p>								
485	032	Shady Lake Improvements	070	- 1 Outdoor Recreation	- State			
		CR-87-2-032 LEGISLATURE		\$59	\$0	\$0	\$0	\$59
		Shady Lake Improvements	070	- 2 Outdoor Recreation	- Federal			
		CR-87-2-032 LEGISLATURE		\$6	\$0	\$0	\$0	\$6

Recently, the overall statewide public access area program has been expanded to include redevelopment of certain sites. These are sites which, because of increased use and/or difficult maintenance, require expanding and improving the facilities.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST COST	TOTAL	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	033	Methow River - Averill 070 - 1 Outdoor Recreation - State							
		CI-87-2-033 LEGISLATURE		\$59		\$0	\$0	\$0	\$59
		Methow River - Averill 070 - 2 Outdoor Recreation - Federal							
		CI-87-2-033 LEGISLATURE		\$7		\$0	\$0	\$0	\$7
<p>This project will include installation of an access road, toilet facilities, camp sites, parking site and fencing. The location is heavily utilized by the public.</p>									
485	000	Wells Dam Acquisition 110-1 Special Wildlife Acct - State							
		CI-83-R-044 LEGISLATURE		\$63		\$0	\$0	\$63	\$0
485	000	Relocate Engineering Shop 104-1 Game Fund - State							
		CI-81-R-003 LEGISLATURE		\$34		\$0	\$0	\$34	\$0
485	000	Bogachiel Residence - Flood Control 104-1 Game Fund - State							
		CI-83-R-007 LEGISLATURE		\$64		\$0	\$0	\$64	\$0
485	000	Mercer Island 070-1 ORA Acct - State							
		CI-81-R-037 LEGISLATURE		\$56		\$0	\$0	\$56	\$0
485	000	Amber Lake 070-1 Outdoor Recreation Account - State							
		CI-83-R-026 LEGISLATURE		\$42		\$0	\$0	\$42	\$0
		Amber Lake 070-1 Outdoor Recreation Account - Federal							
		CI-83-R-026 LEGISLATURE		\$42		\$0	\$0	\$42	\$0

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
485	000	Big & Little Green Lake	070-1	Outdoor Recreation Account - State				
		CI-83-R-029	LEGISLATURE	\$46	\$0	\$0	\$46	\$0
		Big & Little Green Lake	070-1	Outdoor Recreation Account - Federal				
		CI-83-R-029	LEGISLATURE	\$46	\$0	\$0	\$46	\$0
485	000	Hatt Slough	070-1	Outdoor Recreation Account - State				
		CI-83-R-030	LEGISLATURE	\$32	\$0	\$0	\$32	\$0
		Hatt Slough	070-1	Outdoor Recreation Account - Federal				
		CI-83-R-030	LEGISLATURE	\$32	\$0	\$0	\$32	\$0
485	000	Jamison Lake	070-1	Outdoor Recreation Account - State				
		CI-83-R-037	LEGISLATURE	\$132	\$0	\$0	\$132	\$0
		Jamison Lake	070-1	Outdoor Recreation Account - Federal				
		CI-83-R-037	LEGISLATURE	\$132	\$0	\$0	\$132	\$0
485	DEPT OF GAME	LEGISLATURE	TOT	\$21,749	\$0	\$0	\$13,932	\$4,617
		LEGISLATURE	070	\$2,358	\$0	\$0	\$1,121	\$1,237
		LEGISLATURE	104	\$19,328	\$0	\$0	\$12,748	\$3,380
		LEGISLATURE	110	\$63	\$0	\$0	\$63	\$0

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	002	Commercial Land Development CI-77-R-002	LEGISLATURE	041 - 1 Res Mgmt Cost Acct \$1,225	- State \$0	\$168	\$1,057	\$0
490	002	Irrigation Development CI-77-4-003	LEGISLATURE	041 - 1 Res Mgmt Cost Acct \$765	- State \$0	\$0	\$765	\$0
490	003	Forest Land Bank CI-86-4-003	LEGISLATURE	014 - 1 Forest Development \$5,940	- State \$0	\$0	\$2,940	\$3,000
490	003	Right-of-Way Acquisition CI-86-3-001	LEGISLATURE	014 - 1 Forest Development \$265	- State \$0	\$0	\$0	\$265
		Right-of-Way Acquisition CI-86-3-001	LEGISLATURE	041 - 1 Res Mgmt Cost Acct \$887	- State \$0	\$0	\$0	\$887
490	004	Irrigation Development CI-86-3-002	LEGISLATURE	041 - 1 Res Mgmt Cost Acct \$150	- State \$0	\$0	\$0	\$150
490	006	Commercial Development and Electronic Sites CI-86-3-004	LEGISLATURE	041 - 1 Res Mgmt Cost Acct \$127	- State \$0	\$0	\$0	\$127
490	007	Transition Land Bank CI-86-3-005	LEGISLATURE	014 - 1 Forest Development \$4,000	- State \$0	\$0	\$0	\$4,000

Replaces nonincome producing trust lands with lands that can be effectively managed and leased.

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	008	Tiger Mt. 4000 Road Betterment CI-86-3-006 LEGISLATURE	01B - 1	ORV Account \$100	- State \$0	\$0	\$0	\$100
<p>The existing road is narrow and in extremely poor condition and unsuitable for year-round log haul. The project, which provides for reconstruction of the "Main Tiger Road", will benefit the general public using Tiger Mountain.</p>								
490	010	Fire Control Projects CR-86-1-010 LEGISLATURE	001 - 1	General Fund \$77	- State \$0	\$0	\$0	\$77
<p>This project provides for replacement of two deteriorated lookout towers, replacement of a fire cache building, storage building renovation, and warehouse door placement.</p>								
490	011	Minor Works CR-86-3-011 LEGISLATURE	001 - 1	General Fund \$26	- State \$0	\$0	\$0	\$26
<p>This project provides various improvements which include a security fence and storage shed at Cedar Creek Corrections Camp and acquisition of bridge and culvert materials.</p>								

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	012	Bulk Fuel Facilities 001 - 1 General Fund - State						
		CI-86-4-012 LEGISLATURE		\$123	\$0	\$0	\$0	\$123
		Bulk Fuel Facilities 014 - 1 Forest Development - State						
		CI-86-4-012 LEGISLATURE		\$49	\$0	\$0	\$0	\$49
		Bulk Fuel Facilities 041 - 1 Res Mgmnt Cost Acct - State						
		CI-86-4-012 LEGISLATURE		\$156	\$0	\$0	\$0	\$156
		Bulk Fuel Facilities 198 - 6 Forest Access Road - Non-Appropriated						
		CI-86-4-012 LEGISLATURE		\$82	\$0	\$0	\$0	\$82

This project was requested for the 1983-85 Biennium but was not approved because of revenue shortfall. This project would reduce expenditures by allowing quantity purchases, ensuring the availability of fuel for emergencies, and eliminating potential fuel leaks from old, deteriorated storage tanks.

490	014	Capital Forest Recreation Storage Bldg 001 - 1 General Fund - State						
		CR-86-4-014 LEGISLATURE		\$17	\$0	\$0	\$0	\$17

Present storage facilities are inadequate. Most supplies are stored outside and subject to theft and vandalism. Dry storage area is needed for paper product storage.

**DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	018	Recreation Projects 01B - 1 ORV Account - State						
		CR-86-3-018 LEGISLATURE		\$971	\$0	\$0	\$0	\$971
		Recreation Projects 070 - 1 Outdoor Recreation - State						
		CR-86-3-018 LEGISLATURE		\$1,528	\$0	\$0	\$0	\$298
		Recreation Projects 070 - 2 Outdoor Recreation - Federal						
		CR-86-3-018 LEGISLATURE		\$126	\$0	\$0	\$0	\$126

The Department provides for a diversity of recreation opportunities over a large base of land. The clientele consists largely of recreationists who prefer low-level development camping and back-country trail experience. Approval of IAC and ORV recreation projects is requested to assist in meeting the public demand for outdoor recreation.

490	019	Nursery Projects 193 - 6 St Forest Nursery - Non-Appropriated						
		CR-86-3-019 LEGISLATURE		\$907	\$0	\$0	\$0	\$907

Cold storage units and trailers are necessary to preserve tree seedlings between lifting and planting operations.
Wells and irrigation systems are necessary for seedling growth and frost protection at various nursery sites.

490	020	Aquatic Land Enhancement 02R - 1 Aquatic Lands Acct - State						
		CI-86-3-020 LEGISLATURE		\$1,470	\$0	\$0	\$0	\$1,470

These funds will be used for twenty-five separate projects providing for the acquisition, development, and preservation of aquatic lands.

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	021	Bridge and Road Replacement	198 - 6	Forest Access Road	-	Non-Appropriated		
		CI-86-3-021	LEGISLATURE	\$1,674	\$0	\$0	\$0	\$1,674
This request is needed to reconstruct and improve roads and bridges that provide access to state lands.								
490	000	Construct & Improve Campsites. Roads, Trails & Other Rec Programs	070-1	ORA Acct - State				
		CI-77-4-R16	LEGISLATURE	\$98	\$0	\$0	\$98	\$0
		Construct & Improve Campsites. Roads, Trails & Other Rec Programs	01B-1	ORV Acct - State				
		CI-77-4-R16	LEGISLATURE	\$210	\$0	\$0	\$210	\$0
490	000	Construct & Improve Campsites. Roads, Trails-Statewide	070-1	ORA Acct - State				
		CI-77-3-A16	LEGISLATURE	\$87	\$0	\$0	\$87	\$0
		Construct & Improve Campsites. Roads, Trails-Statewide	01B-1	ORV Acct - State				
		CI-77-3-A16	LEGISLATURE	\$63	\$0	\$0	\$63	\$0
490	000	Construct & Improve Roads & Bridges-Statewide	01B-1	ORV Acct - State				
		CI-77-4-L16	LEGISLATURE	\$273	\$0	\$0	\$273	\$0
490	000	Acquire Fragile and Endangered Natural Lands	070-1	ORA Acct - State				
		CI-84-3-R92	LEGISLATURE	\$965	\$0	\$0	\$965	\$0

**DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)**

AGEN	PRIOR	PROJECT I.D.	PRE PLAN	EST TOTAL COST	EXP PRIOR BIENNIUM	EXP CURRENT BIENNIUM	1985-87 RE-APPROP	1985-87 BIENNIUM
490	DEPT NATURAL RESOUR	LEGISLATURE	TOT	\$22,361	\$0	\$168	\$6,458	\$14,505
		LEGISLATURE	01B	\$1,617	\$0	\$0	\$546	\$1,071
		LEGISLATURE	070	\$2,804	\$0	\$0	\$1,150	\$424
		LEGISLATURE	041	\$3,310	\$0	\$168	\$1,822	\$1,320
		LEGISLATURE	014	\$10,254	\$0	\$0	\$2,940	\$7,314
		LEGISLATURE	001	\$243	\$0	\$0	\$0	\$243
		LEGISLATURE	198	\$1,756	\$0	\$0	\$0	\$1,756
		LEGISLATURE	193	\$907	\$0	\$0	\$0	\$907
		LEGISLATURE	02R	\$1,470	\$0	\$0	\$0	\$1,470

Transportation Budget

ESSB 3920:

Adopting the 1985-87 transportation budget.

Highlights of the major issues in the transportation budget are described below. Spread sheets comparing 1983-85, 1985-87, Senate and House versions of the budget are on the following pages.

Highlights include:

- Basically represents a carry forward program from 1983-85 with no inflation allowance in the second year of the biennium except for the highway construction programs.
- Of the 82 new Washington State Patrol troopers recommended by Governor Gardner, the Legislature funded 61 troopers with 21 being deferred until the 1986 session.
- Implementation of the Department of Licensing County Auditor Automation Project (CAAP) has been funded.
- The Drivers Services division of the Department of Licensing reflects no staffing increases in order to help balance the Highway Safety Fund.
- Governor Gardner's inflation rate for highway construction programs was reduced from 7 percent to 5 percent.
- \$4 million was appropriated for the design of unfunded 1987-89 Category "C" highway construction.
- Any savings realized in the Marine operating budget are to be placed in reserve rather than being spent on new projects or programs.

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

AGENCY & SOURCE OF FUND TOTALS

(DOLLARS IN 000)

AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
DEPARTMENT OF LICENSING	70,780	96,213	88,868	87,526	24%	-9%
WASHINGTON STATE PATROL - OPERATING	104,507	120,328	118,428	118,278	13%	-2%
WASHINGTON STATE PATROL - CAPITAL	468	4,251	4,251	4,251	808%	0%
COUNTY ROAD ADMINISTRATION BOARD	10,313	21,778	21,778	21,718	111%	0%
URBAN ARTERIAL BOARD	34,047	68,486	68,486	68,486	101%	0%
BOARD OF PILOTAGE COMMISSIONERS	70	80	80	80	14%	0%
TRAFFIC SAFETY COMMISSION	5,236	5,049	5,049	5,049	-4%	0%
LEGISLATIVE TRANSPORTATION COMMITTEE	1,519	1,672	1,800	1,800	18%	8%
TRANSPORTATION COMMISSION	325	468	468	468	44%	0%
DEPARTMENT OF TRANSPORTATION	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%
TOTAL - ALL AGENCIES	1,444,790	1,700,921	1,720,750	1,683,491	17%	-1%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

SOURCE OF FUNDS	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
GENERAL FUND - ST.	617	616	612	612	-1%	-1%
GENERAL FUND FED./LOC.	5,500	6,203	6,054	6,054	10%	-2%
SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
AERONAUTICS ACCT. -ST./FED.	1,465	1,382	1,370	1,370	-6%	-1%
PILOTAGE ACCT.	70	80	80	80	14%	0%
STATE GAME FUND	223	334	334	334	50%	0%
PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
RURAL ARTERIAL TRUST ACCT.	10,021	21,042	21,042	21,042	110%	0%
URBAN ARTERIAL TRUST ACCT.	34,047	68,486	68,486	68,486	101%	0%
PUGET SOUND CAP. CONST. ACCT. - ST./FED.	49,450	42,929	62,982	63,782	29%	49%
PUGET SOUND FERRY OP. ACCT.	28,932	47,054	44,922	46,922	62%	0%
PUGET SOUND RESERVE ACCT.	4,100	3,958	3,958	3,958	-3%	0%
HIGHWAY SAFETY FUND - FED.	4,956	4,744	4,744	4,744	-4%	0%
HIGHWAY SAFETY FUND - ST.	36,981	46,370	39,025	38,309	4%	-17%
STATE PATROL HIGHWAY ACCT.	104,975	124,579	122,679	122,529	17%	-2%
MOTOR VEHICLE FUND - ST.	531,023	618,911	632,425	593,232	12%	-4%
MOTOR VEHICLE FUND - FED./LOC.	632,200	711,873	709,678	709,678	12%	0%
TOTAL - ALL FUNDS	1,444,790	1,700,921	1,720,750	1,683,491	17%	-1%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
2	TRAFFIC SAFETY COMMISSION						
	HIGHWAY SAFETY FUND - STATE	280	305	305	305	9%	0%
	HIGHWAY SAFETY FUND - FEDERAL	4,956	4,744	4,744	4,744	-4%	0%
	TOTAL	5,236	5,049	5,049	5,049	-4%	0%
3	BOARD OF PILOTAGE COMMISSIONERS						
	PUGET SOUND PILOTAGE ACCT.	70	80	80	80	14%	0%
	TOTAL	70	80	80	80	14%	0%
4	COUNTY ROAD ADMINISTRATION BOARD						
	MOTOR VEHICLE FUND	292	736	736	676	132%	-8%
	RURAL ARTERIAL TRUST ACCT.	10,021	21,042	21,042	21,042	110%	0%
	TOTAL	10,313	21,778	21,778	21,718	111%	0%
5	URBAN ARTERIAL BOARD						
	URBAN ARTERIAL TRUST ACCT.	34,047	68,486	68,486	68,486	101%	0%
	TOTAL	34,047	68,486	68,486	68,486	101%	0%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
6-8 WASHINGTON STATE PATROL - STATE PATROL HIGHWAY ACCT.							
- OPERATING PROGRAMS							
6	FIELD OPERATIONS	76,582	88,634	86,734	86,582	13%	-2%
	INVESTIGATIVE SERVICES	0	0	0	0	0%	0%
7	SUPPORT SERVICES	27,925	31,694	31,694	31,696	14%	0%
TOTAL - OPERATING		104,507	120,328	118,428	118,278	13%	-2%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
		-----	-----	-----	-----	-----	-----
8	- CAPITAL PROGRAM	468	4,251	4,251	4,251	808%	0%
	- TOTAL WASHINGTON STATE PATROL	104,975	124,579	122,679	122,529	17%	-2%
9-12	DEPARTMENT OF LICENSING						
	PROGRAMS						

9	VEHICLE SERVICES	20,394	33,731	33,731	33,214	63%	-2%
10	DRIVER SERVICES	28,997	40,165	32,970	32,254	11%	-20%

1985-87 Operating Budget — Transportation Highlights

LTE - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
11	MANAGEMENT OPERATIONS	6,420	6,988	6,938	6,829	6%	-2%
12	INFORMATION SYSTEMS	14,969	15,329	15,229	15,229	2%	-1%
	TOTAL	70,780	96,213	88,868	87,526	24%	-9%

SOURCE OF FUNDS	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
MOTOR VEHICLE FUND	33,731	47,565	47,565	46,939	39%	-1%
HIGHWAY SAFETY FUND	36,701	46,065	38,720	38,004	4%	-17%
MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
STATE GAME FUND	223	334	334	334	50%	0%
PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
TOTAL	70,780	96,213	88,868	87,526	24%	-5%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
9-12	DEPARTMENT OF LICENSING						
	PROGRAM DETAIL						
9	VEHICLE SERVICES						
	MOTOR VEHICLE FUND	20,178	33,408	33,408	32,891	63%	-2%
	STATE GAME FUND	216	323	323	323	50%	0%
	TOTAL	20,394	33,731	33,731	33,214	63%	-2%
10	DRIVER SERVICES						
	HIGHWAY SAFETY FUND	28,872	37,916	30,721	30,005	4%	-21%
	PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
	MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
	TOTAL	28,997	40,165	32,970	32,254	11%	-20%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
11	MANAGEMENT OPERATIONS						
	MOTOR VEHICLE FUND	2,074	2,470	2,470	2,361	14%	-4%
	HIGHWAY SAFETY FUND	4,341	4,511	4,461	4,461	3%	-1%
	STATE GAME FUND	5	7	7	7	40%	0%
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	TOTAL	6,420	6,988	6,938	6,829	6%	-2%
12	INFORMATION SYSTEMS						
	MOTOR VEHICLE FUND	11,479	11,687	11,687	11,687	2%	0%
	HIGHWAY SAFETY FUND	3,488	3,638	3,538	3,538	1%	-3%
	STATE GAME FUND	2	4	4	4	100%	0%
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	TOTAL	14,969	15,329	15,229	15,229	2%	-1%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
<hr/>							
13	LEGISLATIVE TRANSPORTATION COMMITTEE						
	MOTOR VEHICLE FUND	1,519	1,672	1,800	1,800	18%	8%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL	1,519	1,672	1,800	1,800	18%	8%
14	TRANSPORTATION COMMISSION						
	GENERAL FUND - ST.	1	2	2	2	100%	0%
	MOTOR VEHICLE FUND & OTHER						
	TRANSPORTATION FUNDS	324	466	466	466	44%	0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL	325	468	468	468	44%	0%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

PROGRAM	----- DOLLARS IN 000 -----					
	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
HIGHWAY CONSTRUCTION - PROGRAM A	215,000	241,700	235,000	233,000	8%	-4%
HIGHWAY CONSTRUCTION - PROGRAM B	435,000	530,000	530,000	530,000	22%	0%
HIGHWAY CONSTRUCTION - PROGRAM C	125,000	150,999	168,000	138,000	10%	-9%
CONSTRUCTION MGMT. & SUPPORT - PROGRAM D	22,600	27,983	29,983	28,583	26%	2%
AERONAUTICS - PROGRAM F	1,562	1,484	1,471	1,471	-6%	-1%
MAINTENANCE - PROGRAM M	156,600	179,602	178,402	174,195	11%	-3%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 SECTION	AGENCY	----- DOLLARS IN 000 -----					
		ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
	HIGHWAY MANAGEMENT - PROGRAM P	13,000	14,043	14,043	14,043	8%	0%
	CITY/COUNTY - PROGRAM R	126,200	96,475	96,299	95,399	-24%	-1%
	EXEC. MGMT. & MGMT. SERVICES - PROGRAM S	21,063	24,142	24,374	24,374	16%	1%
	PLANNING & PUBLIC TRANS. - PROGRAM T	18,700	21,724	21,612	21,612	16%	-1%
	MARINE DIVISION - PROGRAM W	81,900	93,244	111,158	113,958	39%	22%
	MINORITY TRAINING - PROGRAM - 09	900	1,200	1,200	1,200	33%	0%
	TOTAL - ALL PROGRAMS	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

SOURCES OF FUNDS	----- DOLLARS IN 000 -----					
	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
GENERAL FUND - ST.	616	614	610	610	-1%	-1%
GENERAL FUND - FED./LOC.	5,500	6,203	6,054	6,054	10%	-2%
SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
AERONAUTICS ACCT. - ST./FED.	1,464	1,381	1,369	1,369	-6%	-1%
MOTOR VEHICLE FUND ST.	495,200	568,537	581,923	543,416	10%	-4%
MOTOR VEHICLE FUND FED./LOC.	632,200	711,873	709,678	709,678	12%	0%
PUGET SOUND CAP. CONST. ACCT. - ST./FED.	49,440	42,914	62,967	63,767	29%	49%
PUGET SOUND FERRY OP. ACCT.	28,900	47,005	44,873	46,873	62%	0%
PUGET SOUND RESERVE ACCT.	4,100	3,958	3,958	3,958	-3%	0%
TOTAL - ALL FUNDS	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

----- DOLLARS IN 000 -----

DEPARTMENT OF TRANSPORTATION						
PROGRAM/SOURCE OF FUNDS DETAIL	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
15 HIGHWAY CONSTRUCTION - PROGRAM A						
MOTOR VEHICLE FUND - ST.	111,000	115,900	111,000	109,000	-2%	-6%
MOTOR VEHICLE FUND - FED./LOC.	104,000	125,800	124,000	124,000	19%	-1%
TOTAL	215,000	241,700	235,000	233,000	8%	-4%
16 HIGHWAY CONSTRUCTION - PROGRAM B						
MOTOR VEHICLE FUND - ST.	43,000	52,000	52,000	52,000	21%	0%
MOTOR VEHICLE FUND - FED./LOC.	392,000	478,000	478,000	478,000	22%	0%
TOTAL	435,000	530,000	530,000	530,000	22%	0%
17 HIGHWAY CONSTRUCTION - PROGRAM C						
MOTOR VEHICLE FUND - ST.	124,000	149,999	167,000	137,000	10%	-9%
MOTOR VEHICLE FUND - LOC.	1,000	1,000	1,000	1,000	0%	0%
TOTAL	125,000	150,999	168,000	138,000	10%	-9%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
18	CONSTRUCTION MGMT. & SUPPORT - PROGRAM D						
	MOTOR VEHICLE FUND - ST.	22,600	27,983	29,983	28,583	26%	2%
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	TOTAL	22,600	27,983	29,983	28,583	26%	2%
19-20	AERONAUTICS - PROGRAM F						
	AERONAUTICS ACCT. - ST.	1,417	1,281	1,270	1,270	-10%	-1%
	AERONAUTICS ACCT. - FED.	40	92	91	91	128%	-1%
	SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
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	TOTAL	1,562	1,484	1,471	1,471	-6%	-1%

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

DEPARTMENT OF TRANSPORTATION		DOLLARS IN 000					
PROGRAM/SOURCE OF FUNDS DETAIL		ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
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21	MAINTENANCE - PROGRAM M						
	MOTOR VEHICLE FUND - ST.	156,600	179,602	178,402	174,195	11%	-3%
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	TOTAL	156,600	179,602	178,402	174,195	11%	-3%
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22	HIGHWAY MANAGEMENT - PROGRAM P						
	MOTOR VEHICLE FUND - ST.	13,000	14,043	14,043	14,043	8%	0%
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	TOTAL	13,000	14,043	14,043	14,043	8%	0%
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23	CITY/COUNTY PROGRAM - PROGRAM R						
	MOTOR VEHICLE FUND - ST.	1,600	2,077	2,350	1,450	-9%	-30%
	MOTOR VEHICLE FUND - FED./LOC.	124,600	94,398	93,949	93,949	-25%	0%
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	TOTAL	126,200	96,475	96,299	95,399	-24%	-1%
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24	EXEC. MGMT. & MGMT. SERVICES - PROGRAM S						
	AERONAUTICS ACCT. - ST.	7	8	8	8	14%	0%
	GENERAL FUND - ST.	16	18	19	19	19%	6%
	PUGET SOUND CAP. CONST. ACCT. - ST.	140	166	167	167	19%	1%
	PUGET SOUND FERRY OP. ACCT. - ST.	400	467	473	473	18%	1%
	MOTOR VEHICLE FUND - ST.	20,500	23,483	23,707	23,707	16%	1%
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	TOTAL	21,063	24,142	24,374	24,374	16%	1%

1985-87 Operating Budget — Transportation Highlights

LTC

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

		----- DOLLARS IN 000 -----				
DEPARTMENT OF TRANSPORTATION						
PROGRAM/SOURCE OF FUNDS DETAIL	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.

25-26 PLANNING & PUBLIC TRANS. - PROGRAM T						
GENERAL FUND - ST.	600	596	591	591	-2%	-1%
GENERAL FUND - FED./LOC.	4,600	5,003	4,854	4,854	6%	-3%
MOTOR VEHICLE FUND - ST.	2,900	3,450	3,438	3,438	19%	0%
MOTOR VEHICLE FUND - FED.	10,600	12,675	12,729	12,729	20%	0%

TOTAL	18,700	21,724	21,612	21,612	16%	-1%
27 MARINE DIVISION - PROGRAM W						
PUGET SOUND RESERVE ACCT.	4,100	3,958	3,958	3,958	-3%	0%
PUGET SOUND FERRY OP. ACCT.	28,500	46,538	44,400	46,400	63%	0%
PUGET SOUND CAP. CONST. ACCT. - ST.	37,500	37,091	55,500	56,300	50%	52%
PUGET SOUND CAP CONST. ACCT. - FED.	11,800	5,657	7,300	7,300	-38%	29%

TOTAL	81,900	93,244	111,158	113,958	39%	22%
28 MINORITY TRAINING - PROGRAM 09						
GENERAL FUND -FED.	900	1,200	1,200	1,200	33%	0%

TOTAL	900	1,200	1,200	1,200	33%	0%